



One vision.  
One word.

Premier



**SCHOOL BOARD ADOPTED BUDGET  
WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FISCAL YEAR 2012-2013**

***Williamsburg-James City County Public Schools***

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WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

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# Williamsburg-James City County Public Schools

## School Board

2012



Ms. Ruth Larson  
Chair  
Berkeley District

Mr. Joseph Fuentes  
Vice Chair  
Powhatan District

Dr. Oscar Prater  
Parliamentarian  
Williamsburg

Ms. Heather  
Cordasco  
Roberts District

Ms. Elise Emanuel  
Williamsburg

Mr. James P.  
Nickols  
Stonehouse District

Mr. Jim Kelly  
Jamestown District

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The School Board of the Williamsburg-James City County Public Schools is a seven (7) member group, serving overlapping terms, which reorganize each January. The election of County members coincides with the election of members of the Board of Supervisors in each respective district, and City members are appointed to four (4) year terms and serve at-large.

The School Board generally meets on the first and third Tuesday of each month at 7:00pm. Refer to the website for more information:  
<http://www.wjcc.k12.va.us>

Association of School Business Officials International®



This Meritorious Budget Award is presented to  
**Williamsburg-James City County Public Schools**

For excellence in the preparation and issuance of its school system budget  
for the Fiscal Year 2011-2012.

The budget is judged to conform to the principles and standards of the  
ASBO International® Meritorious Budget Awards Program.

A blue ink signature of Clark L. Johnson.

President

A blue ink signature of John D. Masse.

Executive Director



# Williamsburg-James City County Public Schools

School Board & Central Office at James Blair

P.O. Box 8783 | Williamsburg, VA 23187 | [www.wjcc.k12.va.us](http://www.wjcc.k12.va.us)  
(757) 603-6400 | FAX: (757) 603-6555

WJCC School  
Board

Ruth Larson  
*Chair*  
Berkeley District

Joe Fuentes  
*Vice Chair*  
Powhatan District

Heather Cordasco  
*Roberts District*

Elise Emanuel  
*City of Williamsburg*

James P. Nickols  
*Stonehouse District*

Dr. Oscar Prater  
*Parliamentarian*  
*City of Williamsburg*

Jim Kelly  
*Jamestown District*

**Superintendent**  
Steven M. Constantino, Ed.D.

May 15, 2012

Dear City Council, Board of Supervisors, and Citizens:

We clearly understand that we must do all that we can to provide a premier education for every child and live within our means. We have reduced expenditures and submitted an increase in local revenues to meet our budget gap. In making expenditure reductions, our first priority was to maintain programs for our students. We also paid close attention to the school board priorities which you established in December.

In formulating this budget we took opportunities to listen to both our internal and external constituencies. Additionally, we conducted a public budget retreat on January 14, 2012 and a public hearing on January 17, 2012. Numerous budget-reduction scenarios have been considered as we have attempted to minimize the impact on our instructional programs.

We believe this proposed budget does make a concerted effort to maintain the integrity of our instructional programs and support long-standing community and school division commitments to specific learning needs of children. We understand the difficult financial times we are in and as such, this budget demonstrates our commitment to our students and our fiscal responsibility to the taxpayers. Difficult decisions have been made and proposed in this budget.

To maintain the integrity of our core business of learning and to support the varied learning needs of all of our children, this budget includes a proposal for additional local revenue. With state and federal support in decline along with additional unfunded State and Federal mandates, there comes a point when reductions begin to tear at the fabric of the school division.

The financial challenge we face today is unprecedented. While this budget is less than optimal from an instructional/operational standpoint, every effort has been made to keep the learning needs of children as the focus within the financial parameters which are being felt across school systems throughout the nation.

Sincerely,

*Ruth Larson*

Ruth Larson  
Chair



One vision.

One word.

Premier



WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS FY2012-2013 BUDGET

## Budget Summary

### FY 2012-2013 School Board Adopted Budget

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#### Budget Development Overview

The state code requires that the School Board present a balanced budget, in which revenues equal expenditures, to the city and county on or before April 1. This budget document covers the period from July 1, 2012 through June 30, 2013 and has been prepared upon the modified accrual basis of accounting.

There are three primary phases in the budget development process: 1) *Superintendent's Proposed Budget* (administrative recommendation presented to the School Board), 2) *School Board Proposed Budget* (School Board recommendation to the County Board of Supervisors and the City Council, and 3) *School Board Adopted Budget* (School Board adopted operating budget based on funding authorization/appropriation by County and City).

The annual budget process begins in September with the development of the budget calendar. In October/November, the administration seeks input and approval from the School Board in regard to the process that will be used for formulating next year's budget. The School Board, working with the Superintendent and Assistant Superintendent/Chief Financial Officer, forms the budget goals and priorities that WJCC will use during budget development. This is a critical component to the process. From November through December, departmental and school budget requests are compiled and analyzed, and meetings are scheduled with the budget/cost center managers to discuss requests and proposals for new positions, expanded programs, and new initiatives. The *Superintendent's Proposed Budget* is developed and presented to the School Board in February. After a public hearing on the budget, the School Board approves the budget proposal (in March); it is then brought before the County Board of Supervisors and the City Council. The localities must approve the appropriation for the school system no later than May 15. Following the approval of total budget appropriation, the School Board makes the necessary adjustments to their budget proposal and adopts a final budget.

#### Financial Overview (Budget Fast Facts)

**The FY 2012-2013 Operating Budget is \$112,564,414, an increase of \$2,007,340 or 1.8% over FY 2011-2012**

The budget includes staffing of 1,562.33 Full Time Equivalent (FTEs), a net decrease of 33.91 under FY 2011-2012

Enrollment is projected to be 10,795 which is an increase of 124 compared to September 2011. This represents an increase of 1.2%

K-12 (excluding Pre-K and Adult Education) Operating Budget Per pupil spending is projected to be \$10,082

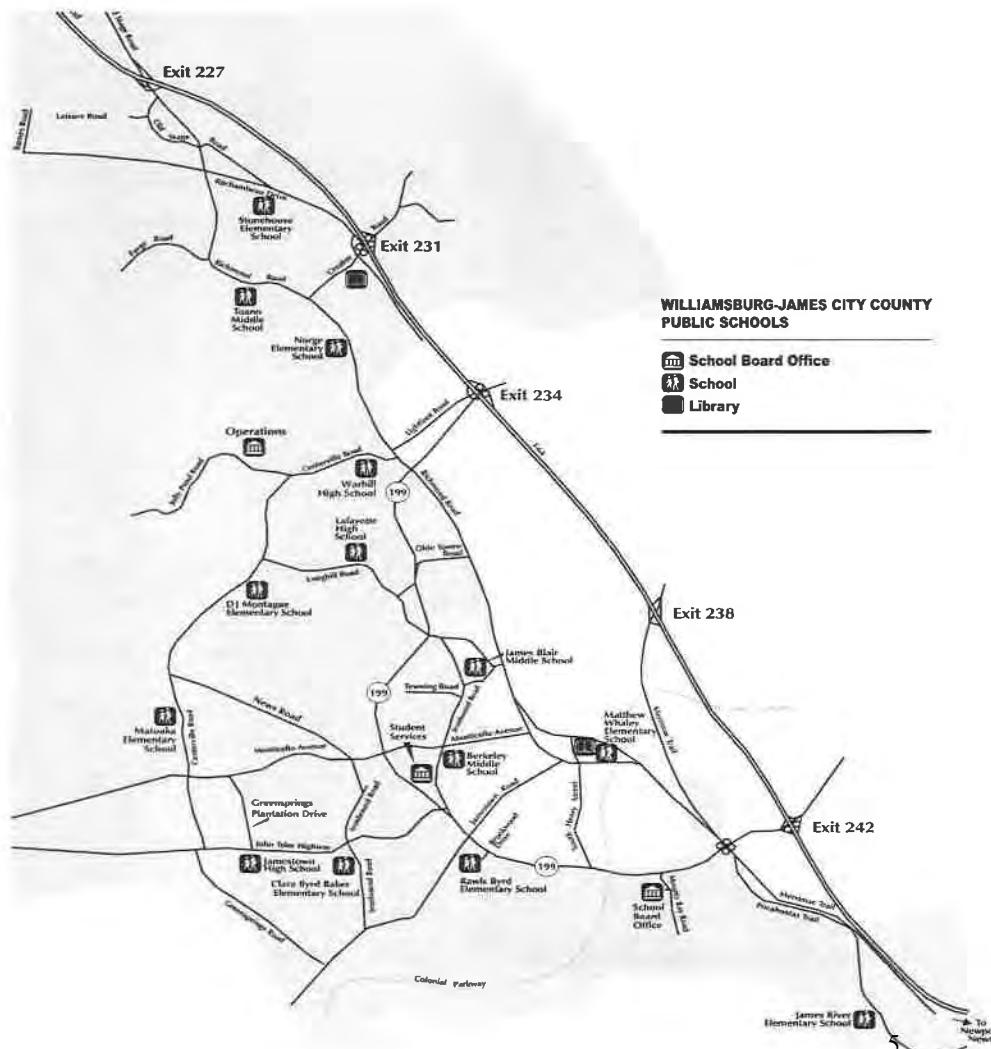
1.14% base pay increase to compensate for new 1% (Plan I) VRS employee contribution

## Budget Summary

FY 2012-2013

### Williamsburg-James City County Public Schools At-A-Glance

Williamsburg-James City County Public Schools (W-JCC Public Schools) serves the public education needs for the City of Williamsburg and the County of James City in a unified school district in Virginia, a suburban community. The City and the County are located on the northern side of the Virginia Peninsula near the cities of Hampton and Newport News and located halfway between Hampton and Richmond. WJCC Public Schools is comprised of nine elementary schools, three middle schools, and three high schools. The projected enrollment for the Fall of 2011 is 10,705 an increase of 156 students or 1.5%; up from the Fall of 2010 enrollment of 10,549 (City enrollment was 857 and James City County enrollment was 9,692). Approximately 30% of our students are eligible for free and reduced meals under the Federal Lunch Program.



### VISION STATEMENT

The WJCC School Board strives to develop a premier public school system that expresses the unique character and potential of our community.

### MISSION STATEMENT

We are committed to providing an excellent education, in partnership with families and community, so that each and every student is prepared for lifelong learning, independent thinking, and responsible citizenship.

## Budget Summary

FY 2012-2013

### WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

#### Highlights of State and National Student Assessments - 2011-2012 (Based on 2010-2011 Results)

Please refer to State Report Card: <https://p1pe.doe.virginia.gov/reportcard/> for more performance data.

#### Virginia Standards of Learning (SOLs)

Each of WJCC's 15 public schools earned "Fully Accredited" status for 2011-12 under Virginia's accountability system.

- |  | <b>WJCC</b> | <b>VA</b> |
|--|-------------|-----------|
| • Exceeded the state in English/Reading at elementary, middle and high school levels on VA SOLs by four percentage points. | 92%         | 88%       |
| • Exceeded the state in Math at elementary, middle and high school levels on VA SOLs by five percentage points.            | 92%         | 87%       |
| • Exceeded the state in History at elementary, middle and high school levels on VA SOLs by four percentage points.         | 88%         | 84%       |
| • Exceeded the state in Science at elementary, middle and high school levels on VA SOLs by two percentage points.          | 92%         | 90%       |
| • Exceeded the state in Writing at elementary, middle and high school levels on VA SOLs by four percentage points.         | 93%         | 89%       |

#### No Child Left Behind (NCLB)

- Ten schools of fifteen earned federal "Adequate Yearly Progress" status under the No Child Left Behind guidelines.

#### Scholastic Assessment Test (SAT)

- Scholastic Assessment Test (SAT) results well exceed the state and nation in all areas tested: Critical Reading, Mathematics and Writing.

#### American College Test (ACT)

- American College Test (ACT) results exceed the state and nation in all areas tested: English, Mathematics, Reading, Science, and Composite.

#### Advance Placement Tests (AP)

- The number of high school students who took Advance Placement exams in 2010-2011 increased by 80 students from 770 to 850.
- The number of AP tests with scores of 3 or higher increased by 110 from 776 to 886.

#### Career & Technical Education Industry Certification (CTE)

- 307 students earned industry certifications through a series of rigorous industry examinations and assessments in 2010-2011.

#### On-Time Graduation/Drop Out

- 883 students started 9<sup>th</sup> Grade four years ago
- 87% (768) graduated in 4 years
- 5% (44) earned a GED
- 2% (18) are still enrolled for an additional year of school
- 1% (9) dropped out
- 2% (18) are on long term absence



**Williamsburg-James City County Public Schools**  
**5 Year Revenue History**  
**Operating Fund**

Description	2009 Actual	2010 Actual	2011 Actual	2012 Budget	2013 Projected	\$ Difference	% Change
<b>LOCAL REVENUE</b>							
Williamsburg	\$ 7,010,288	\$ 6,910,712	\$ 6,979,332	\$ 7,325,478	\$ 7,741,114	\$ 415,636	5.7% *
James City County	74,694,700	73,727,700	73,800,000	74,250,000	76,689,505	2,439,505	3.3%
<b>TOTAL LOCAL REVENUE</b>	<b>81,704,988</b>	<b>80,638,412</b>	<b>80,779,332</b>	<b>81,575,478</b>	<b>84,430,619</b>	<b>2,855,141</b>	<b>3.5% **</b>
<b>STATE REVENUE</b>							
Standards of Quality (SOQ)	30,585,531	25,856,946	23,200,561	24,617,572	26,432,125	1,814,553	7.4%
Categorical/Incentive	1,062,755	1,104,291	2,906,979	1,980,242	939,670	(1,040,572)	-52.5%
Lottery	917,868	544,699	-	-	-	-	-
<b>TOTAL STATE REVENUE</b>	<b>32,566,153</b>	<b>27,505,936</b>	<b>26,107,540</b>	<b>26,597,814</b>	<b>27,371,795</b>	<b>773,981</b>	<b>2.9% ***</b>
<b>TOTAL FEDERAL</b>	<b>2,563,885</b>	<b>2,352,319</b>	<b>1,787,782</b>		<b>80,000</b>	<b>(1,707,782)</b>	<b>-95.5% ****</b>
<b>TOTAL OTHER REVENUE</b>	<b>461,759</b>	<b>681,675</b>	<b>603,672</b>	<b>596,000</b>	<b>682,000</b>	<b>86,000</b>	<b>14.4%</b>
<b>GRAND TOTAL</b>	<b>\$ 114,732,901</b>	<b>\$ 111,389,908</b>	<b>\$ 109,842,863</b>	<b>\$ 110,557,074</b>	<b>\$ 112,564,414</b>	<b>\$ 2,007,340</b>	<b>1.8%</b>
				School Board Proposed	\$ 111,947,398	\$ 617,016	

Assumptions:

Average Daily Membership (ADM) 

10,640	10,681
--------	--------

 (numbers subject to change)

\*Based on County appropriation which results in City's contribution per funding agreement

\*\* Based on a City-County split of 9.17% for the City and 90.83% for the County.

\*\*\* Based on GA Approved Budget

\*\*\*\* Federal Stimulus/Jobs Fund/Impact Aid (other Federal grants in grants fund)

## Budget Summary

FY 2012-2013

### Summary of Major Budget Reductions for SY/FY 2012-2013 (School Board Proposed Budget)

Based on a significant budgetary gap (approximately \$6.7 million), the Administration recommends the following budget reductions and increase in local funding of 3.5% in order to provide the minimal impact on direct instruction and keeping the School Board budget goals in mind. In addition, the proposed local increase is kept to a minimum as the administration and School Board recognize the difficult economic situation that exists at the local level. *Not necessarily listed in any rank order:*

**1. Reduce base budget (net)**

Impact: Due to various cost center central budget line reductions and attrition savings as a result of various retirements, other staff resignations, etc., personnel and other lines have been reduced to reflect current costs resulting in a reduction of budgeted funds.

Savings = \$945,694

#### **Central/Support Reductions**

**2. Eliminate two support positions in the Transportation Department (1.8 FTEs)**

Impact: Reorganization will occur within Operations/Transportation and duties will be reassigned to accommodate reduction.

Savings = \$81,049 (salary and benefits)

**3. Merge Multicultural with Academic Services (and eliminate AVID membership) (1 FTE)**

Impact: Due to merging and strategically placing current budgeted funds, WJCC saves \$295,000 by consolidating and streamlining services. Currently the AVID budget is \$160,000 and Multicultural is \$350,000. The Division will not formally subscribe to AVID (and will not have an AVID Coordinator position), but will continue to practice its tenets (Cornell Notes, etc.) and will focus on multicultural education (a coordinator is budgeted), using funds to adequately fund academic and instructional needs (expenses/needs include: \$90K (salary and benefits) for multicultural coordinator; \$75K for sub teachers for curriculum development/professional development; \$50K for Jamestown Foundation/Tattoo/Virginia Symphony). In addition, Summer School offerings will be restructured.

Savings = \$295,000

**4. Reduce the number of clerical/support positions in Academic and Multicultural Services at Central Office (1 FTE + clerical funds)**

Impact: Reduce number of clerical/support positions within Central Office departments (1.0 Sr. Admin. in Academic Services and eliminate clerical funds in Multicultural Services).

Savings = \$73,871

**5. Eliminate Special Education Coordinator position and reduce other budget lines (1 FTE)**

Impact: Overall reductions have been primarily achieved by reducing a coordinator position (per re-organization), reducing Summer School program (providing only mandated services), and reducing the transitional services budget.

Savings = \$209,156 (net)

## Budget Summary

FY 2012-2013

**6. Eliminate Clinic Assistant positions (5 FTEs)**

Impact: Nurses would have to perform all duties in the clinics without the support of assistants.

Savings = \$108,386

**7. Eliminate three High School Guidance Office Assistant support positions (3 FTEs)**

Impact: Currently, the High School Guidance Departments have a Data Entry Operator, an Administrative Assistant/Registrar and an Office Assistant. Consequently, two positions will staff the office rather than three support positions. Duties will be reassigned to the current staff.

Savings = \$128,500 (salary and benefits)

**8. Reduce Pre-K Bus Driver and Aide (2 FTEs)**

Impact: Given reduction of Pre-K classes, there will be a reduction of children attending program, hence less of transportation need.

Savings = \$58,052 (salary and benefits)

**9. Reduce Pre-K Transportation Fuel**

Impact: Given reduction of Pre-K classes, there will be a reduction of children attending program, hence less of transportation need.

Savings = \$35,584

### Other Reductions

**10. Eliminate payment for AP exam fees**

Impact: High school students would be required to pay for their own AP fees. Free and reduced students would have their fees paid. NOTE: The district would not require that students take the exams.

Savings = \$125,000

**11. Reduce Elementary Teacher Assistant positions (18 FTEs)**

Impact: This would reduce the budget for elementary teacher assistants to 68 from 86.

As a basic rule, elementary schools currently are staffed with a teacher assistant for every kindergarten class and one per each grade (Grades 1 to 5). Each building principal will have the flexibility to place the positions as they deem appropriate. While this proposal reduces two teacher assistant positions per school actual personnel changes may be different between buildings.

Savings = \$598,921 (salary and benefits)

**12. Teacher positions (10 FTEs)**

Impact: This proposal adds 3 at the elementary level by maintaining the current pupil/teacher ratios; reduces 3 at the middle school level; and reduces 10 positions at the high school level. This proposal increases staffing ratios by 0.5 at the Middle School level and 1.0 at the High School level.

As WJCC typically hires approximately 75-100 teachers per year, it is anticipated that a number of these position reductions will not result in layoffs of existing personnel. A chart displaying the target ratios and class caps is attached.

Savings = \$626,197

## Budget Summary

FY 2012-2013

### Budget Reduction for SY/FY 2012-2013 - Continued

<u>Elementary</u>	<u>WJCC</u>		<u>State (SOQ)</u>	
<u>Grade</u>	<u>Target ratios:</u>	<u>Class caps:</u>	<u>Division ratios:</u>	<u>Class caps:</u>
Kindergarten	20:1	23:1	24:1	29:1
Grade 1	20:1	23:1	24:1	30:1
Grade 2	20:1	23:1	24:1	30:1
Grade 3	22:1	25:1	24:1	30:1
Grade 4	25:1	28:1	25:1	35:1
Grade 5	25:1	28:1	25:1	35:1

<u>Secondary</u>	<u>WJCC</u>		<u>State (SOQ)</u>	
<u>Grade</u>	<u>Target ratios:</u>	<u>Class caps.*</u>	<u>School ratios:</u>	<u>Class caps:</u>
Grade 6	18.5:1	35:1	21:1	35:1
Grade 7	18.5:1	35:1	21:1	35:1
Grade 8	18.5:1	35:1	21:1	n/a
Grade 9	20:1	35:1	21:1	n/a
Grade 10	20:1	35:1	21:1	n/a
Grade 11	20:1	35:1	21:1	n/a
Grade 12	20:1	35:1	21:1	n/a

\* Secondary caps 35:1 (excluding PE and Music)

\* Final school teacher allocations will be based on September actual enrollments (i.e., 10-day count and/or Sept. 30th count).

\* Generally, new positions are only allocated if all classes in a given grade (by school) are over caps.

### 13. Offer Employee Retirement Incentive Program (ERIP)

Impact: To be eligible for the proposed program, employees must be employed full-time by the Williamsburg-James City County School Board, and must be a member of and be eligible for unreduced retirement benefits under the Virginia Retirement System (VRS) no later than July 1, 2012. Any employee whose application is approved will receive a one-time payment in the gross amount of fifteen (15) percent of his/her contracted base salary

## Budget Summary

### FY 2012-2013

plus any applicable longevity supplemental payments from the 2011-2012 school year, but excluding any stipends and pay for any extracurricular assignments.

Savings = \$TBD

In the past two years, the incentive program has netted savings of approximately \$400K/year which has resulted in less of a need to do layoffs. This, however, is a strategic savings strategy in the future and will not result in savings in the Superintendent's Proposed Budget.

#### Revenue Increase

##### **Increased local revenue**

Impact: In order to maintain educational offerings, a 3.5% increase in local funding is requested. It is possible that additional Sales Tax revenues may offset a portion of the County's increase. The City contribution is related to increase in City students.

Increased revenue = \$ 2,855,141

#### Local Revenue 3-Year History

<b>FY 2011/2012</b>	<i>Amount</i>	<i>\$ Change</i>	<i>% Change</i>
Proposed	\$ 82,152,274	\$ 1,372,942	1.7%
Approved/Adopted	\$ 81,575,478	\$ 796,146	1.0%

<b>FY 2010/2011</b>	<i>Amount</i>	<i>\$ Change</i>	<i>% Change</i>
Proposed	\$ 80,779,332	\$ (588,600)	-0.7%
Approved/Adopted	\$ 80,779,332	\$ (588,600)	-0.7%

<b>FY 2009/2010</b>	<i>Amount</i>	<i>\$ Change</i>	<i>% Change</i>
Proposed	\$ 81,869,065	\$ -	0.0%
Approved/Adopted	\$ 81,367,932	\$ (501,133)	-0.6%

<b>3-Year Average</b>	<i>Amount</i>	<i>\$ Change</i>	<i>% Change</i>
Proposed	\$ 81,600,224	\$ 261,447	0.3%
Approved/Adopted	\$ 81,240,914	\$ (97,862)	-0.1%

Description	FTE	\$ Amount	\$ Amount
<i>FY 2012 Operating Budget Revenue</i>			\$ 110,557,074
<b><u>Revenue Additions/Decreases</u></b>			
State Increased Revenue (GA Approved)			773,981
Federal Decreased Revenue (\$80K Impact Aid added)			(1,707,782)
Other Increased Revenue (\$100K Athletic Fees)			86,000
Local increase at 3.5%			2,855,141
	Sub-total		2,007,340
	<b>FY 2013 Revenue Total</b>		<b>\$ 112,564,414</b>
<i>FY 2012 Operating Budget Expenditures</i>			\$ 110,557,074
<b><u>Expenditure Additions</u></b>			
Increased VRS (retirement) rates (18.96% from 12.21%)		4,179,032	
Other major Increases		1,040,408	
<i>Sub-teachers (\$270K); Legal (\$150K); Bus Driver/Aide Subs (\$223K); Acad. Sr. Dir. (\$117K) - offset below by Spec. Ed. &amp; AVID cuts; Utilities (\$190K); Speech Therapist (\$75K), Trailers (\$15,408).</i>			
VRS (Plan 1 - 1%)/Salary Increase (1.14%)		276,177	
	<b>FY 2013 Expenditure Increases</b>		<b>\$ 5,495,617</b>
<b><u>Expenditure Deductions</u></b>			
Base budget reductions - cost center budget lines and personnel lines		-945,694	
<b><u>Central/Support Reductions</u></b>			
Eliminate two support positions in the Transportation Department	1.80	-81,049	
Merge Multicultural with Academic Services (no AVID membership)	1.00	-295,000	
Reduce the number of clerical positions at Central Office	1.00	-73,871	
Eliminate Special Education Coordinator position/reduce budget lines	1.00	-209,156	
Eliminate Clinic Assistants	5.00	-108,386	
Eliminate 3 High School Guidance Office Assistant support positions	3.00	-128,500	
Reduce Pre-K bus Driver and Aide	2.00	-58,052	
Adjust Transportation Fuel (Pre-K runs)		-35,584	
<b><u>Other Reductions</u></b>			
Eliminate payment for AP exam fees		-125,000	
Reduce Elementary Teacher Assistant positions	18.00	-598,921	
Reduce Pre-K Teacher and Teacher Assistant positions	4.00	-202,867	
Teacher positions	10.00	-626,197	
	<b>FY 2013 Expenditure Reductions</b>	46.80	<b>\$ (3,488,277)</b>
	<b>FY 2013 Expenditure Total</b>		<b>\$ 112,564,414</b>

## Summary of Major Operating Changes

		FY 2011-2012 Budget	
		<i>In millions</i>	
<i>Revenue Increases</i>		<b>\$ Amount</b>	<b>% inc.</b>
Local Combined		\$ 2.9	3.5%
State		0.8	2.9%
Federal (Stimulus/Jobs Fund)		(1.7)	100.0%
Other		0.1	14.4%
Total Revenue Increase		\$ 2.0	1.8%
<i>Expenditure Increases (Major Changes-Net Budgetary Increases)</i>		<b>\$ Amount</b>	<b>% inc.</b>
<i>Personnel Services</i>		\$ (1.1)	-1.6%
The decrease includes the changes in staffing listed on next page and changes due to current staffing costs.			
<i>Employee Benefits</i>		\$ 3.1	12.2%
The net increase is primarily due to expected increases in retirement (VRS) costs.			
<i>Purchased Services</i>		\$ 0.2	6.3%
This increase is primarily due to increased legal expenses and various other purchased services increases.			
<i>Other Charges</i>		\$ (0.1)	-1.1%
The net decrease is primarily due decreases in testing and phone services.			
<i>Materials and Supplies</i>		\$ (0.1)	-2.1%
The decrease is the result of reducing supply budget lines.			
<i>Payments to Joint Operations</i>		\$ 0.0	0.7%
The increase is for charges for tuition placements (special ed., C&T, etc. tuitions)			
<i>Capital Outlay &amp; Other</i>		\$ (0.0)	-4.4%
<i>Other Uses of Funds</i>		\$ -	
<b>Total Expenditure Increase</b>		<b>\$ 2.0</b>	<b>1.8%</b>

\* Numbers may not total to 100% due to rounding

### Summary of Operating Budget Personnel Changes

Object/Description	FTE	Net FTE Change
<b><u>1110 - Administrative Salary &amp; Wages</u></b>		<b>-1.50</b>
Senior Director for Multicultural Affairs (position reclassification, see 1120 below)	-1.00	
Supervisor for Assessment (position reclassification, see 1124 below)	-0.50	
Senior Director for School Performance (new position - funds from position eliminations below *)	1.00	
Senior Director for Finance (position reclassification, see 1140 below)	-1.00	
Special Education Coordinator *	-1.00	
Director of Public Relations & Engagement (modified position, previously Communications Specialist under 1130 below)	1.00	
<b><u>1120 - Instructional Salaries &amp; Wages</u></b>		<b>-13.00</b>
Staffing Allocations (per staffing model)	-10.00	
Preschool Teachers	-2.00	
Music Coordinator (on teacher contract already and being paid a stipend for these duties)	-0.50	
Art Coordinator (on teacher contract already and being paid a stipend for these duties)	-0.50	
Coordinator for Multicultural Education (position reclassification, see 1110 above)	1.00	
Coordinator for AVID *	-1.00	
<b><u>1124 - Supervisor Salaries &amp; Wages</u></b>		<b>0.50</b>
Supervisor for Assessment (position reclassification, see 1110 above)	0.50	
<b><u>1130 - Other Professional Salaries &amp; Wages</u></b>		<b>3.57</b>
Speech Therapist (positions added during FY12, IEP needs)	1.07	
Occupational Therapist (positions added during FY12, IEP needs)	1.50	
Coordinator for Family & Community Engagement (modified position, previously Parent Resource Coordinator under 1140 below)	1.00	
Communications & Digital Design Specialist (modified position, previously Webmaster under 1140 below)	1.00	
Communications Specialist (modified position, see 1110 above)	-1.00	

### Summary of Operating Budget Personnel Changes

Object/Description	FTE	Net FTE Change
<b><u>1140 - Technical Salaries &amp; Wages</u></b>		<b>-1.00</b>
Parent Resource Coordinator (modified position, see 1130 above)	-1.00	
Webmaster (modified position, see 1130 above)	-1.00	
Comptroller (position reclassification from Sr. Director for Finance, see 1110 above)	1.00	
<b><u>1141 - Tech Support Salaries &amp; Wages</u></b>		<b>1.00</b>
Tech Support Position (added in current year from telecommunications savings)	1.00	
<b><u>1150 - Clerical Salaries &amp; Wages</u></b>		<b>-10.00</b>
High School Guidance Assistants	-3.00	
Senior Admin Assistant - Academic Services	-1.00	
Clinic Assistants	-5.00	
Dispatcher - Transportation	-1.00	
<b><u>1151 - Instructional Aide Salaries &amp; Wages</u></b>		<b>-17.68</b>
Pre-K Teacher Assistant (position added during FY12)	0.15	
Pre-K Teacher Assistants (program reduction)	-2.00	
Cafeteria Monitor - Berkeley (position added during FY12)	0.17	
Special Education Aides (positions added during FY12, IEP needs)	2.00	
Elementary Teacher Assistants (reduction of 2.0 per school)	-18.00	
<b><u>1160 - Trades Salaries &amp; Wages</u></b>		<b>1.00</b>
Utility Assistant position (Worker's Compensation issue)	1.00	
<b><u>1170 - Bus Driver Salaries &amp; Wages</u></b>		<b>-1.80</b>
Transportation Office worker	-0.80	
PreK Bus Driver	-1.00	
<b><u>1175 - Bus Aide Salaries &amp; Wages</u></b>		<b>-1.00</b>
PreK Bus Driver	-1.00	
<b>Total FTE change from FY 2012 to FY 2013</b>		<b>-39.91</b>

**FY2012-2013 Teacher School Staffing Allocation**

	Enrollment	Desired Core Ratio	Number of Core Teachers (100)					Core & Resource/Electives	Advan. Coaches/ SS/ Drop-out Spec.**			Total Operating Allocation	Overall Ratio	Title I Reading
				Art	Music/ Instrumental	PE/H	Tech		Math	Reading				
Elementary	Core Staffing Allocations			Resource				Specialized Staffing						
Clara Byrd Baker	517	22:1	23	1.0	1.50	1.0	1.0	27.50	1.0	1.0	3.0	32.50	15.9	
Rawls Byrd	469	22:1	21	1.0	1.50	1.0	1.0	25.50	1.0	1.0	1.0	28.50	16.5	2.00
DJ Montague	440	22:1	21	1.0	1.50	1.0	1.0	25.50	1.0	1.0	1.5	29.00	15.2	2.00
Norge	542	22:1	24	1.0	1.50	1.0	1.0	28.50	1.0	1.0	1.0	31.50	17.2	2.00
Matthew Whaley	480	22:1	22	1.0	1.50	1.0	1.0	26.50	1.0	1.0	1.0	29.50	16.3	2.00
James River	501	22:1	24	1.0	1.50	1.0	1.0	28.50	1.0	1.0	2.0	32.50	15.4	3.00
Stonehouse	658	22:1	29	1.0	1.50	1.5	1.0	34.00	1.0	1.0	3.0	39.00	16.9	
Matoaka	744	22:1	33	1.0	1.50	1.5	1.0	38.00	1.0	1.0	3.0	43.00	17.3	
J. Blaine Blayton	440	22:1	20	1.0	1.50	1.0	1.0	24.50	1.0	1.0	3.5	30.00	14.7	
<b>Total</b>	<b>4,791</b>	<b>22:1</b>	<b>217.0</b>	<b>9.0</b>	<b>13.50</b>	<b>10.0</b>	<b>9.0</b>	<b>258.50</b>	<b>9.0</b>	<b>9.0</b>	<b>19.0</b>	<b>295.50</b>	<b>16.2</b>	<b>11.0</b>
<b>FY 11/12 Total</b>	<b>4,748</b>	<b>22:1</b>	<b>215.0</b>	<b>9.0</b>	<b>13.5</b>	<b>9.0</b>	<b>9.0</b>	<b>255.50</b>	<b>9.0</b>	<b>9.0</b>	<b>19.0</b>	<b>292.50</b>	<b>16.2</b>	<b>11.0</b>
	<b>43</b>	<b>0.00</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>3.00</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3.00</b>	<b>0.0</b>	<b>0.0</b>
Middle	Core/Elective Allocations			In core/elective allocation				Specialized Staffing						
Berkeley	933	18.5:1	49.5					49.50	3.0	1.0	2.0	55.50	16.8	
Toano	703	18.5:1	37.5					37.50	2.0	1.0	2.0	42.50	16.5	
Hornsby	916	18.5:1	50.0					50.00	2.0	1.0	2.0	55.00	16.7	
<b>Total</b>	<b>2,552</b>	<b>18.5:1</b>	<b>137.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>137.00</b>	<b>7.0</b>	<b>3.0</b>	<b>6.0</b>	<b>153.00</b>	<b>16.7</b>	<b>0.0</b>
<b>FY 11/12 Total</b>	<b>2,548</b>	<b>18:0</b>	<b>140.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>140.00</b>	<b>7.0</b>	<b>3.0</b>	<b>6.0</b>	<b>156.00</b>	<b>16.3</b>	<b>0.0</b>
	<b>4</b>	<b>0.50</b>	<b>-3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3.00</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3.00</b>	<b>0.3</b>	<b>0.0</b>
High	Core/Elective Allocations			In core/elective allocation				Specialized Staffing						
Lafayette	1,093	20:1	55.0					55.00	1.0	1.0	1.0	57.00	19.2	
Jamestown	1,205	20:1	61.0					61.00	1.0	1.0	1.0	63.00	19.1	
Warhill	1,154	20:1	58.0					58.00	1.0	1.0	1.0	60.00	19.2	
<b>Total</b>	<b>3,452</b>	<b>20:1</b>	<b>174.0</b>					<b>174.00</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>180.00</b>	<b>19.2</b>	<b>0.0</b>
<b>FY 11/12 Total</b>	<b>3,409</b>	<b>19:0</b>	<b>184.0</b>					<b>184.00</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>190.00</b>	<b>17.9</b>	<b>0.0</b>
	<b>43</b>	<b>1.00</b>	<b>-10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-10.00</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-10.00</b>	<b>1.2</b>	<b>0.0</b>
<b>Grand Total/Avg.</b>	<b>10,795</b>	<b>20.2</b>	<b>528.0</b>	<b>9.0</b>	<b>13.5</b>	<b>10.0</b>	<b>9.0</b>	<b>569.50</b>	<b>19.0</b>	<b>12.0</b>	<b>28.0</b>	<b>628.50</b>	<b>17.2</b>	<b>11.0</b>
<b>FY 11/12 Budget</b>	<b>10,705</b>	<b>19.7</b>	<b>539.0</b>	<b>9.0</b>	<b>13.5</b>	<b>9.0</b>	<b>9.0</b>	<b>579.5</b>	<b>19.0</b>	<b>12.0</b>	<b>28.0</b>	<b>638.5</b>	<b>16.8</b>	<b>11.0</b>
<b>Diff.</b>	<b>90</b>	<b>0.5</b>	<b>-11.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>-10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-10.0</b>	<b>0.4</b>	<b>0.0</b>

\* Target ratio of 20:1 for Grades K-2; 22:1 for Grade 3; and 25:1 for 4 - 5. Class cap of 23 in Grades K-2; 25 in Grade 3; and 28 for 4-5 (across all classes).

\*\* Elementary schools can use SS/At-Risk for any category of specialized staffing for FY 2011/2012.

\*\*\* Secondary caps 35:1 (excluding PE and Music)

### Other Staffing

<b>Total Regular Ed. Teachers (Prog. 100s &amp;</b>	628.50
JR IB (Foreign Language and Coordinator)	2.00
Academic Services/Student Services	8.55
IT integration teacher (ITRT)	12.00
HS Athletic Directors	3.00
ESL positions	7.00
Reserve positions	
<b>Total positions required</b>	<b>661.05</b>

FY 11      671.1  
+/-      -10.0

<b>Spec. Ed. Teachers (Program 200s)</b>	
Special Education teaching positions	95.0
Special Education Instructional Specialists	4.0
Assistive Technology Specialist	1.0
<b>Total positions required</b>	<b>100.0</b>

<b>Total Gifted Teachers (Program 400s)</b>	
Gifted Teaching Positions	16.0
<b>Total positions required</b>	<b>16.0</b>

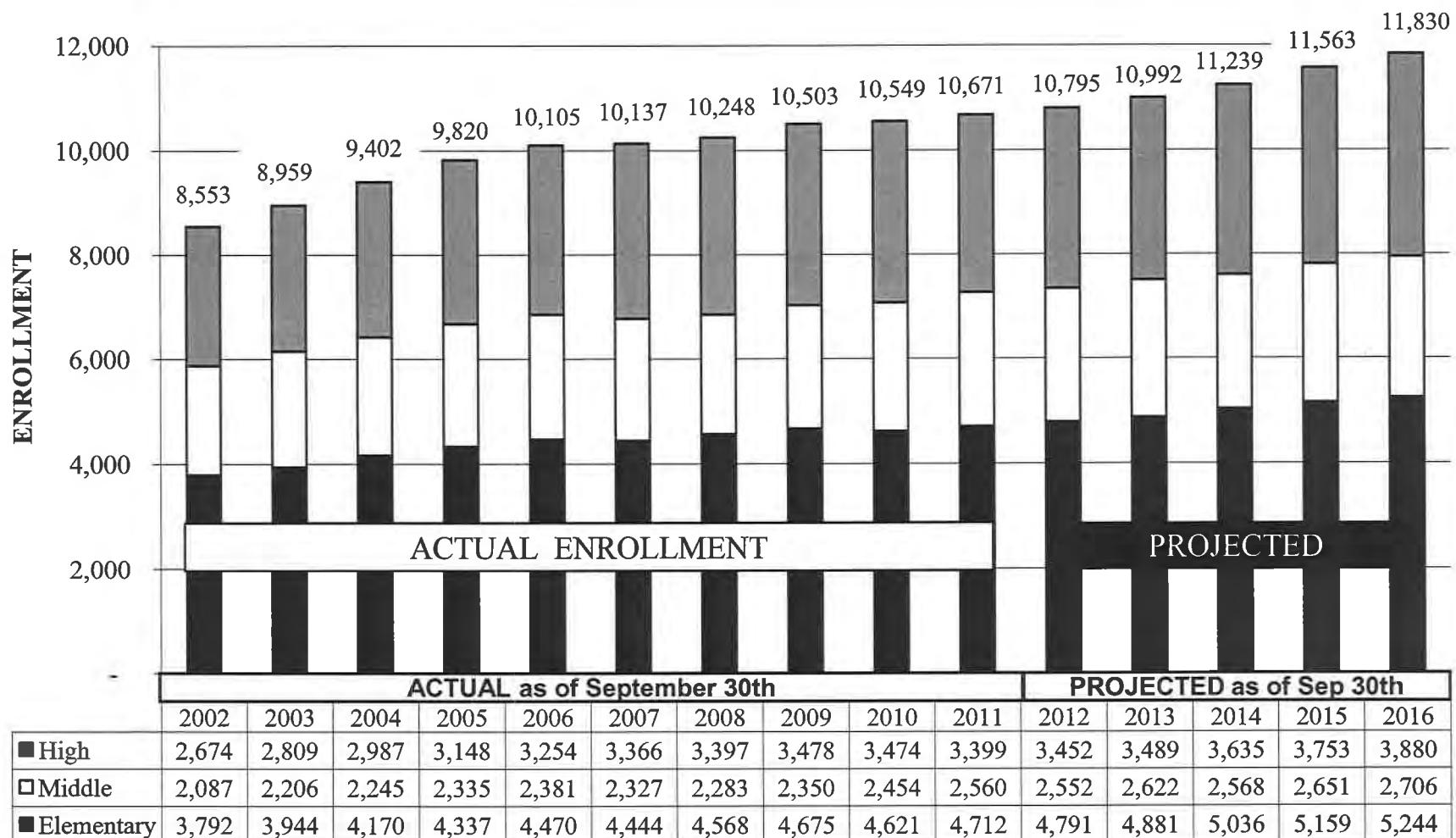
<b>Adult Ed. Teachers (Program 700)</b>	
Adult Ed.	
(Add 2.0 in FY 09 for LPN Prog.)	<b>4.0</b>

<b>Total Pre-K (Program 800s)</b>	
Pre-K Teaching Positions	30.0
Pre-K Instructional Specialist	1.0
<b>Total positions required</b>	<b>31.0</b>

	SPED Operating	Media	Guid.**	Gifted	Social Workers
Clara Byrd Baker	TBD	1.0	1.0	1.1	
Rawls Byrd	TBD	1.0	1.0	1.1	
DJ Montague	TBD	1.0	1.0	1.1	
Norge	TBD	1.0	1.0	1.2	
Matthew Whaley	TBD	1.0	1.0	1.1	
James River	TBD	1.0	1.0	1.1	
Stonehouse	TBD	1.0	1.5	1.1	
Matoaka	TBD	1.0	1.5	1.1	
J. Blaine Blayton	TBD	1.0	1.0	1.1	
<b>Total</b>	<b>33.0</b>	<b>9.0</b>	<b>10.0</b>	<b>10.0</b>	
Berkeley	TBD	1.0	2.0	1.0	
Toano	TBD	1.0	2.0	1.0	
Hornsby	TBD	1.0	2.0	1.0	
<b>Total</b>	<b>21.0</b>	<b>3.0</b>	<b>6.0</b>	<b>3.0</b>	
Lafayette	TBD	2.0	4.0	1.0	
Jamestown	TBD	2.0	4.0	1.0	
Warhill	TBD	2.0	4.0	1.0	
<b>Total</b>	<b>35.0</b>	<b>6.0</b>	<b>12.0</b>	<b>3.0</b>	
Stud. Services/Central					7.0
<b>Total</b>					
<b>Grand Total</b>	89.0	18.0	28.0	16.0	7.0 158.0
<b>FY 11/12 Total</b>	89.0	18.0	28.0	16.0	7.0 158.0
	-	-	-	-	0.0 0.0

FY13	819.1
FY12	829.1
Diff.	% Diff. -10.0 -1.2%

## Williamsburg-James City County Public Schools ENROLLMENT SUMMARY



### **Operating Budget Summary Reports**

Education programs and other programs are grouped by state-mandated categories. The six categories in the Operating Budget are:

- Instruction – further broken down by classifications within the function, e.g., regular instruction, special education, etc.
- Student Attendance, and Health – further broken down by classifications within the function, e.g., health, speech, etc.
- Administration – further broken down by classifications within the function, e.g., executive, personnel services, etc.
- Pupil Transportation – further broken down by classifications within the function, e.g., operation, maintenance, etc.
- Operations and Maintenance – further broken down by classifications within the function, e.g., buildings, grounds, etc.
- Technology – further broken down by classifications within the function, e.g., classroom, instructional support, etc.

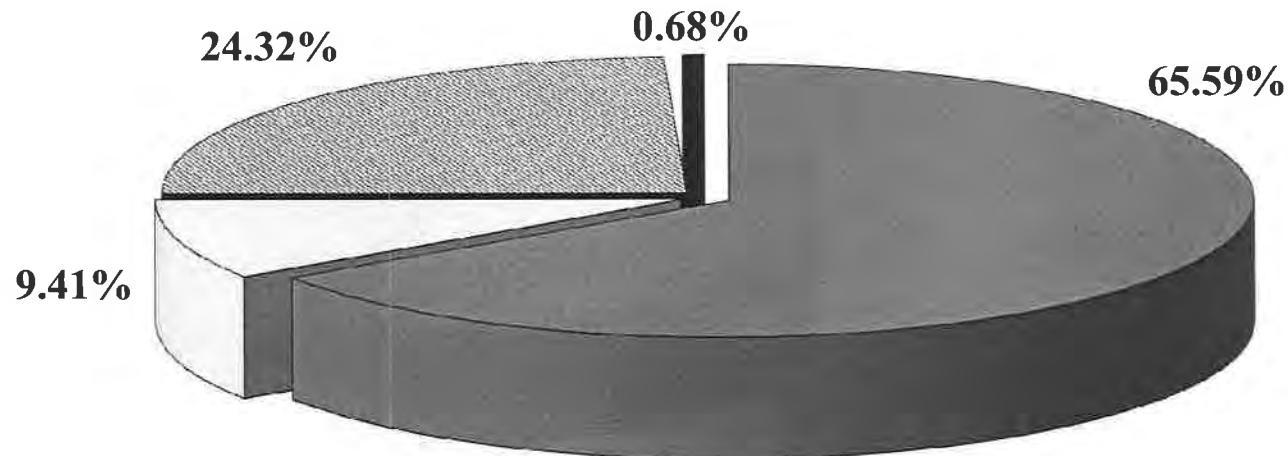
The categories are broken down further into the following expenditure types:

- Personnel Services – further broken down by object classifications full time employees, substitutes, workshops and part-time employees
- Fringe Benefits - further broken down by object classifications FICA, Virginia Retirement costs, Health Insurance subsidy, and other employee benefits
- Purchased Services - further broken down by object classifications tuition payments, consultants, school allocations, printing
- Other Charges - further broken down by object classifications utilities, fuel postage
- Materials and Supplies - further broken down by object classifications instructional supplies, office supplies
- Capital Outlay - further broken down by object classifications school allocations, bus, vehicle and equipment replacements

In addition a cost center report is provided which break down expenses by the department or school which has control of those particular resources.

Please note that in reviewing the reports that we significantly re-classified (re-coded) various expense lines to improve reporting and provide valuable information starting in FY 2008. For example, we broke down the instruction function to sub groupings of instructional activities, e.g. regular instruction, special education, pre-kindergarten, etc. In the cost center reports we re-classified many expenses away from the general system-wide cost center (00 – K-12) to cost centers which are more specific. For example, we moved classroom teaching staff allocations to the specific school locations. We believe this will be useful going forward.

# FY2012-2013 OPERATING BUDGET PROJECTED REVENUE SUMMARY



**TOTAL: \$ 112,564,414**

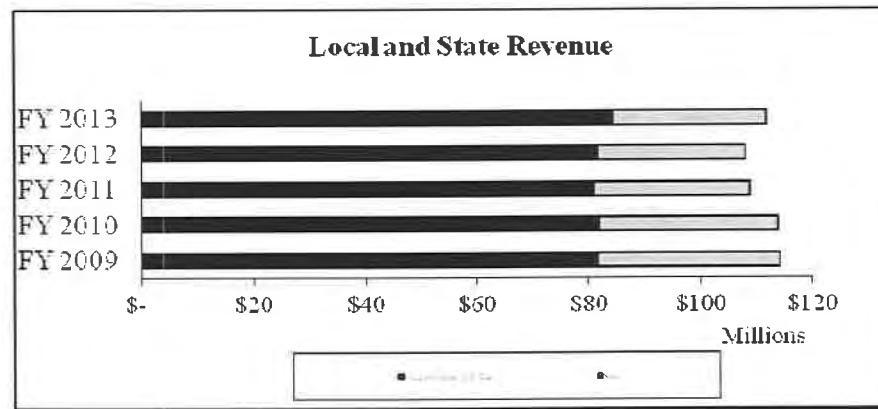
■Local \$73,835,244    □Local (Sales Tax) \$10,595,375    ▨State \$27,371,795    ■Other (with Impact Aid) \$762,000

## Budget Summary

FY 2012-2013

### Overview of Operating Budget Revenue Funding

As a public school system in the Commonwealth of Virginia, WJCC funding is from two main sources: the Commonwealth and the County/City. In fulfilling its constitutional mandate, the State Board of Education establishes the educational objectives for public education in Virginia. These objectives are known as the Standards of Quality (SOQ). These standards are subject to revision only by the General Assembly. The SOQ represents the minimum requirements for school divisions in Virginia to provide a program of high quality public elementary and secondary education. The Constitution of Virginia also requires the General Assembly to determine the manner in which funds are provided to meet the SOQ, including the apportionment of costs between the state and local governments. All basic aid and most categorical funding established within the SOQ funding formula are apportioned between the state and local governments according to a "composite index". The composite index is the state's measure of the local ability to pay for education. In James City County, the composite index for the FY 2012-13 budget year is 0.5628. This means that for every dollar of support called for by the SOQ, the County of James City is required to pay about 56 cents and the state about 44 cents (Williamsburg has a composite index of 0.80). Current year state revenue is linked directly to the current year student enrollment. For computation purposes, Average Daily Membership (ADM) is used. The projected ADM is multiplied by the SOQ funding amounts, subject to the composite index, to arrive at a figure for projected state revenue. Sales tax revenue is projected separately by the State Department of Education. Since all school divisions in Virginia are fiscally dependent, local revenues are projected based on budget negotiations and discussions between the County of James City and City of Williamsburg. Williamsburg and James City County have established a funding "contract" which delineates the funding split each locality provides.



State funds are made up of:

- Standards of Quality (SOQ) funds include: Basic Aid, salary supplement, fringe benefit funds, special education, etc.
- Lottery profits: Lottery funds represent funding received from the state that is a portion of profits made on the lottery system.
- Categorical/incentive state revenues encompass a myriad of state assistance in the areas of technology, vocational education, primary class size, etc.

State sales tax, which helps support Williamsburg-James City County local appropriations, revenues represent 1-1/8% of the educational component of the tax that is distributed to all school districts. All statewide revenue is pooled and allocated based on number of students that school divisions have in their systems.

The balance of revenue comes from local tax resources.



**Williamsburg-James City County Public Schools**  
**5 Year Revenue History**  
**Operating Fund**

Description	2009 Actual	2010 Actual	2011 Actual	2012 Budget	2013 Projected	\$ Difference	% Change
<b>LOCAL REVENUE</b>							
Williamsburg	\$ 7,010,288	\$ 6,910,712	\$ 6,979,332	\$ 7,325,478	\$ 7,741,114	\$ 415,636	5.7% *
James City County	74,694,700	73,727,700	73,800,000	74,250,000	76,689,505	2,439,505	3.3%
<b>TOTAL LOCAL REVENUE</b>	<b>81,704,988</b>	<b>80,638,412</b>	<b>80,779,332</b>	<b>81,575,478</b>	<b>84,430,619</b>	<b>2,855,141</b>	<b>3.5% **</b>
<b>STATE REVENUE</b>							
Standards of Quality (SOQ)	30,585,531	25,856,946	23,200,561	24,617,572	26,432,125	1,814,553	7.4%
Categorical/Incentive	1,062,755	1,104,291	2,906,979	1,980,242	939,670	(1,040,572)	-52.5%
Lottery	917,868	544,699	-	-	-	-	-
<b>TOTAL STATE REVENUE</b>	<b>32,566,153</b>	<b>27,505,936</b>	<b>26,107,540</b>	<b>26,597,814</b>	<b>27,371,795</b>	<b>773,981</b>	<b>2.9% ***</b>
<b>TOTAL FEDERAL</b>	<b>2,563,885</b>	<b>2,352,319</b>	<b>1,787,782</b>	<b>80,000</b>	<b>(1,707,782)</b>	<b>-95.5%</b>	<b>****</b>
<b>TOTAL OTHER REVENUE</b>	<b>461,759</b>	<b>681,675</b>	<b>603,672</b>	<b>596,000</b>	<b>682,000</b>	<b>86,000</b>	<b>14.4%</b>
<b>GRAND TOTAL</b>	<b>\$ 114,732,901</b>	<b>\$ 111,389,908</b>	<b>\$ 109,842,863</b>	<b>\$ 110,557,074</b>	<b>\$ 112,564,414</b>	<b>\$ 2,007,340</b>	<b>1.8%</b>

School Board Proposed      \$ 111,947,398      \$ 617,016

**Assumptions:**

Average Daily Membership (ADM) 

10,640	10,681
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 (numbers subject to change)

\*Based on County appropriation which results in City's contribution per funding agreement

\*\* Based on a City-County split of 9.17% for the City and 90.83% for the County.

\*\*\* Based on GA Approved Budget

\*\*\*\* Federal Stimulus/Jobs Fund/Impact Aid (other Federal grants in grants fund)

## Budget Summary

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FY 2012-2013

In forming the expenditure proposal, the administration used the following goals as a foundation for the funding decisions:

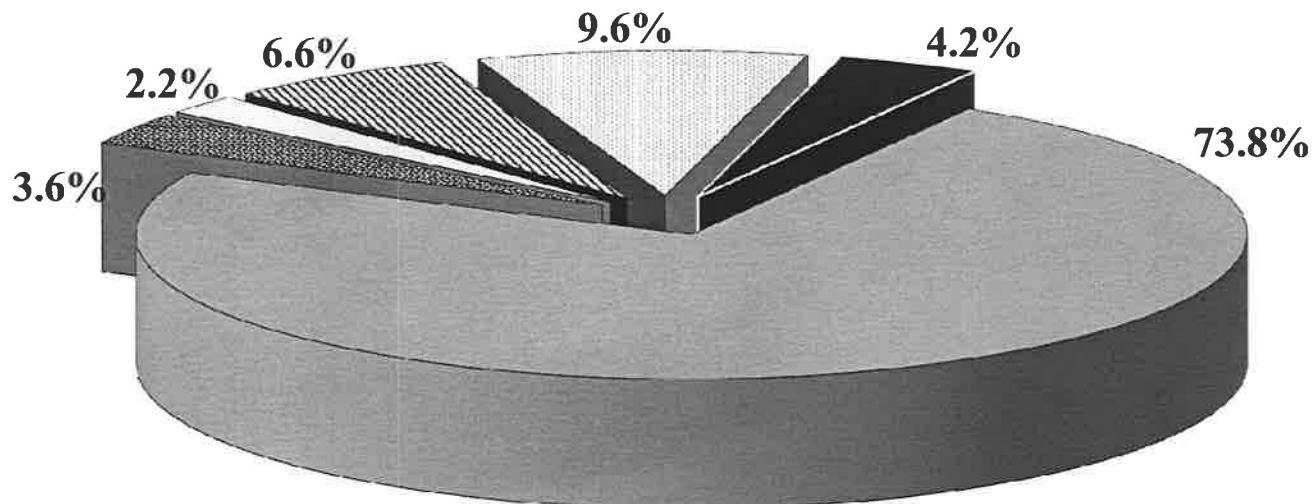
**BUDGET LONG-RANGE GOAL:** *To improve WJCC budgets so that they are more instructionally focused, performance based, data-informed, transparent and are closely aligned with the educational goals of the school division, whereby, resources are dedicated to those activities which have the highest educational return on investment. (In accomplishing this goal, resource reallocation will be pursued as a means to better target resources after “start, stop, and amend” program evaluation.)*

**BUDGET ANNUAL IMPROVEMENT GOAL:** *To develop the budget in a transparent, collaborative process which includes stakeholder involvement and produce a budget which support the school division’s educational goals.*

**BUDGET GOALS:** In preparation for the 2012-2013 budget, the School Board adopted a budget development calendar and held a budget retreat on November 11, 2011 to set Budget Priorities. The following priorities were adopted by the Board at their December 6, 2011 special call meeting:

- Continue to provide career and technical education for WJCC. Explore opportunities to enhance and expand CTE offerings which are convenient to WJCC.
- To assess and improve grade level reading ability focusing on 3rd and 6th grades with special attention to subgroup achievement gaps.
- To continue to assess and explore opportunities to support alternative education needs.
- Promote staff development opportunities and identify best practices in teacher training to ensure knowledge of current conduct and ethics practices.
- Continue implementing the recommendations of the Compensation Study for quality teaching and learning; and, recruit and retain a highly-qualified and diverse faculty and staff.
- To improve shared data environments including student data management systems.
- To keep the public informed on the achievements and accomplishments of the school division by developing an innovative comprehensive public relations plan.

FY2012-2013  
**PROJECTED OPERATING EXPENDITURES**  
by STATE FUNCTION CATEGORIES



**TOTAL: \$ 112,564,414**

■ Instruction	\$83,056,145	■ Student Attendance & Health	\$4,057,996
□ Administration	\$2,500,125	■ Pupil Transportation Svcs	\$7,445,071
□ Operation & Maint. Svcs	\$10,786,983	■ Technology	\$4,718,094

\* Percentage total may not equal 100% due to rounding



**Williamsburg-James City County Public Schools**  
**Projected Operating Expenditures by State Function Categories**  
**FY 2012 - 2013**

Description	FY2011-2012 Budget	% Total	FY2012-2013 Budget	% Total	Change (\$)	Change (%)
Instruction	\$ 82,133,425	74.29	\$ 83,056,145	73.79	\$ 922,720	1.1%
Student Attendance and Health*	3,849,748	3.48	4,057,996	3.61	208,248	5.4%
Administration**	2,232,800	2.02	2,500,125	2.22	267,325	12.0%
Pupil Transportation Services	7,163,725	6.48	7,445,071	6.61	281,346	3.9%
Operation and Maintenance Services	10,489,519	9.49	10,786,983	9.58	297,464	2.8%
Technology***	4,687,857	4.24	4,718,094	4.19	30,237	0.6%
<b>Total</b>	<b>\$ 110,557,074</b>	<b>100.00%</b>	<b>\$ 112,564,414</b>	<b>100.00%</b>	<b>\$ 2,007,340</b>	<b>1.8%</b>

\*This function category includes Psychological Services and Speech & Audiology Services.

\*\*This function includes an increase of \$150,000 for legal expenses.

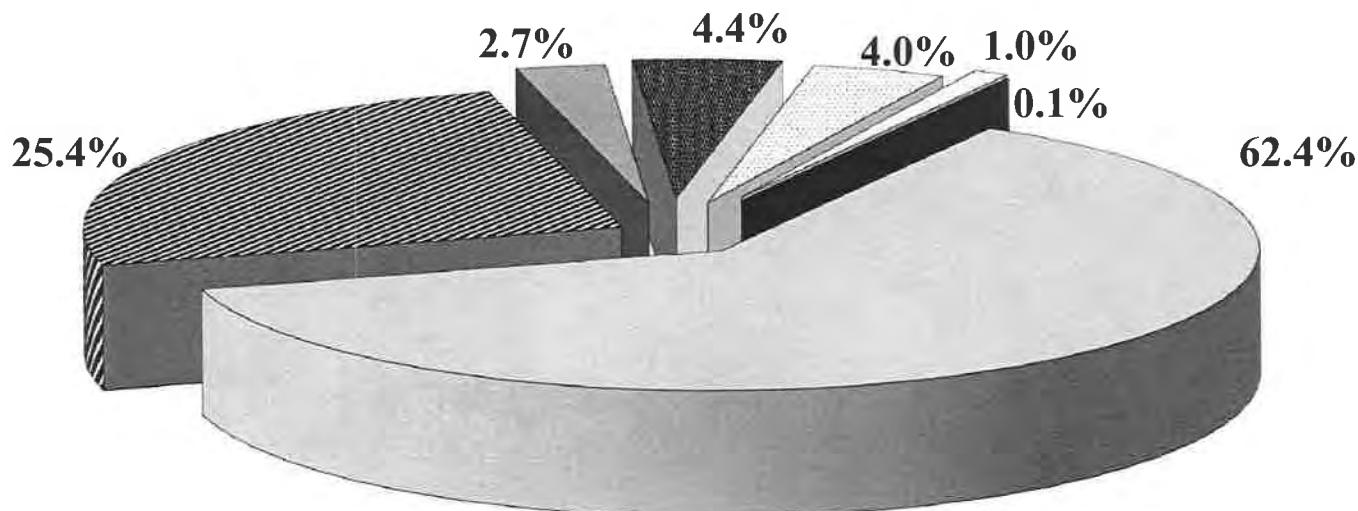
\*\*\*This function category is required for state reporting purposes and includes classroom instruction, instructional support, and administration costs.



**Williamsburg - James City County Public Schools**  
**Operating Summary by Function**

Function	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
1100	Instruction (Regular)	718.09	686.92	\$ 49,995,582	\$ 49,120,487	\$ 48,596,907	\$ 49,469,497	\$ 49,182,673	\$ (286,824)	-0.6%
1200	Instruction - Special Education	205.00	205.00	9,701,826	9,961,342	10,082,378	10,926,935	11,284,928	357,993	3.3%
1210	Guidance Services	40.00	37.00	2,875,536	2,850,886	2,653,292	2,666,672	2,616,085	(50,587)	-1.9%
1220	School Social Worker Services	7.00	7.00	458,709	452,056	497,565	510,382	544,366	33,984	6.7%
1230	Homebound Instruction	-	-	68,848	53,221	58,907	54,902	53,287	(1,615)	-2.9%
1300	Instruction - Career & Technical	17.66	20.00	2,460,724	2,052,438	1,679,991	1,736,287	1,948,201	211,914	12.2%
1310	Instructional Improvement	25.05	25.05	3,227,568	2,462,898	2,582,309	2,669,573	2,711,013	41,440	1.6%
1313	Staff Training	-	-	304,842	160,346	24,339	38,779	45,360	6,581	17.0%
1320	Media Services	33.00	33.00	2,079,654	1,994,600	1,976,890	2,068,154	2,200,208	132,054	6.4%
1400	Instruction - Gifted & Talented	16.00	16.00	1,194,836	1,220,874	1,312,161	1,349,325	1,418,651	69,326	5.1%
1410	Office of the Principal	79.50	79.50	5,938,352	5,669,896	5,749,790	5,597,954	5,910,983	313,029	5.6%
1500	Instruction - Athletics	3.00	3.00	1,026,131	1,041,351	1,032,198	988,145	1,041,307	53,162	5.4%
1600	Instruction - Summer School	-	-	582,980	510,834	408,077	394,894	369,295	(25,599)	-6.5%
1700	Instruction - Adult Education	4.00	4.00	463,275	386,743	406,652	398,901	417,043	18,142	4.5%
1800	Instruction - Preschool	67.14	63.29	3,140,322	3,151,998	3,136,792	3,263,025	3,312,745	49,720	1.5%
<b>1000's</b>	<b>Instruction Function Total</b>	<b>1,215.44</b>	<b>1,179.76</b>	<b>\$ 83,519,185</b>	<b>\$ 81,089,969</b>	<b>\$ 80,198,248</b>	<b>\$ 82,133,425</b>	<b>\$ 83,056,145</b>	<b>\$ 922,720</b>	<b>1.1%</b>
2110	School Board Services	-	-	311,084	263,932	509,791	243,181	404,951	161,770	66.5%
2120	Executive Services	3.50	3.50	594,401	543,969	523,126	532,192	569,728	37,536	7.1%
2140	Personnel Services	8.00	8.00	781,501	601,836	662,936	651,451	675,091	23,640	3.6%
2160	Fiscal Services	9.00	9.00	697,755	672,339	661,999	785,819	843,755	57,936	7.4%
2170	Purchasing Services	-	-	144,425	38,533	4,010	4,850	2,000	(2,850)	-58.8%
2180	Reprographic Services	-	-	73,090	43,079	81,865	15,307	4,600	(10,707)	-69.9%
<b>2100's</b>	<b>Administration Function Total</b>	<b>20.50</b>	<b>20.50</b>	<b>\$ 2,602,256</b>	<b>\$ 2,163,689</b>	<b>\$ 2,443,727</b>	<b>\$ 2,232,800</b>	<b>\$ 2,500,125</b>	<b>\$ 267,325</b>	<b>12.0%</b>
2220	Health Services	34.27	30.77	2,010,803	1,935,558	2,062,177	2,211,464	2,222,582	11,118	0.5%
2230	Psychological Services	7.00	7.00	457,258	435,120	481,218	514,190	548,228	34,038	6.6%
2240	Speech & Audiology Services	15.62	16.69	1,084,220	1,070,295	1,100,360	1,124,094	1,287,186	163,092	14.5%
<b>2200's</b>	<b>Attend. and Health Function Total</b>	<b>56.89</b>	<b>54.46</b>	<b>\$ 3,552,281</b>	<b>\$ 3,440,973</b>	<b>\$ 3,643,755</b>	<b>\$ 3,849,748</b>	<b>\$ 4,057,996</b>	<b>\$ 208,248</b>	<b>5.4%</b>
3100	Transportation-Mgt & Direction	11.00	10.00	669,040	637,484	772,809	683,173	662,486	(20,687)	-3.0%
3200	Vehicle Operation	128.60	125.80	5,185,683	4,864,155	6,502,337	5,671,986	5,968,140	296,154	5.2%
3211	Transportation - Training	-	-	30,271	42,448	47,118	54,672	47,790	(6,882)	-12.6%
3400	Vehicle Maintenance	7.00	7.00	726,551	772,041	713,623	753,894	766,655	12,761	1.7%
<b>3000's</b>	<b>Transportation Function Total</b>	<b>146.60</b>	<b>142.80</b>	<b>\$ 6,611,544</b>	<b>\$ 6,316,128</b>	<b>\$ 8,035,887</b>	<b>\$ 7,163,725</b>	<b>\$ 7,445,071</b>	<b>\$ 281,346</b>	<b>3.9%</b>
4100	Oper. & Maint.-Mgt & Direction	4.00	4.00	348,220	317,284	281,038	296,260	305,186	8,926	3.0%
4200	Oper. & Maint.-Building Svcs.	100.81	101.81	9,632,569	8,503,858	9,195,666	9,378,177	9,638,561	260,384	2.8%
4300	Grounds Services	5.00	5.00	373,825	366,174	346,853	363,433	366,806	3,373	0.9%
4600	Security Services	9.00	9.00	447,403	475,991	444,518	451,649	461,022	9,373	2.1%
6600	Mobile Classrooms	-	-	302,148	252,601	55,755	-	15,408	15,408	0.0%
7100	Debt Service	-	-	24,809	-	-	-	-	-	0.0%
<b>4/6/7000's</b>	<b>OPS and Maint. Function Total</b>	<b>118.81</b>	<b>119.81</b>	<b>\$ 11,128,974</b>	<b>\$ 9,915,909</b>	<b>\$ 10,323,829</b>	<b>\$ 10,489,519</b>	<b>\$ 10,786,983</b>	<b>\$ 297,464</b>	<b>2.8%</b>
8100	Tech Classroom Instruction	21.00	21.00	2,021,023	3,617,004	2,491,307	1,856,222	1,868,427	12,205	0.7%
8200	Tech Instructional Support	13.00	13.00	884,958	826,107	882,311	916,075	932,199	16,124	1.8%
8300	Technology Administration	10.00	11.00	1,437,351	1,381,204	1,328,356	1,309,533	1,482,608	173,075	13.2%
8600	Tech Operations & Maintenance	-	-	507,723	490,769	479,098	606,027	434,860	(171,167)	-28.2%
<b>8000's</b>	<b>Technology Function Total</b>	<b>44.00</b>	<b>45.00</b>	<b>\$ 4,851,054</b>	<b>\$ 6,315,084</b>	<b>\$ 5,181,073</b>	<b>\$ 4,687,857</b>	<b>\$ 4,718,094</b>	<b>\$ 30,237</b>	<b>0.6%</b>
<b>GRAND TOTAL</b>		<b>1,602.24</b>	<b>1,562.33</b>	<b>\$ 112,265,294</b>	<b>\$ 109,241,752</b>	<b>\$ 109,826,519</b>	<b>\$ 110,557,074</b>	<b>\$ 112,564,414</b>	<b>\$ 2,007,340</b>	<b>1.8%</b>

**FY2012-2013**  
**PROJECTED OPERATING EXPENDITURES**  
**by STATE OBJECT CATEGORIES**



**TOTAL: \$ 112,564,414**

□ Personnel Services	\$70,187,376	▢ Employee Benefits	\$28,568,479
▣ Purchased Services	\$2,998,101	▣ Other Charges	\$5,005,605
□ Materials & Supplies	\$4,527,852	□ Payments to Joint Operations	\$1,181,211
■ Capital Outlay	\$95,790		

\* Percentage total may not equal 100% due to rounding



**Williamsburg-James City County Public Schools**  
**Projected Operating Expenditures by State Object Categories**  
**FY 2012-2013**

Description	FY2011 - 2012 Budget	% Total	FY2012 - 2013 Budget	% Total	Change (\$)	Change (%)
Personnel Services	\$ 71,323,712	64.5%	\$ 70,187,376	62.4%	\$ (1,136,336)	-1.6%
Employee Benefits	25,451,684	23.0%	28,568,479	25.4%	3,116,795	12.2%
Purchased Services	2,819,850	2.6%	2,998,101	2.7%	178,251	6.3%
Other Charges	5,063,021	4.6%	5,005,605	4.4%	(57,416)	-1.1%
Materials and Supplies	4,625,978	4.2%	4,527,852	4.0%	(98,126)	-2.1%
Payments to Joint Operations	1,172,649	1.1%	1,181,211	1.0%	8,562	0.7%
Capital Outlay	100,180	0.1%	95,790	0.1%	(4,390)	-4.4%
<b>Total</b>	<b>\$ 110,557,074</b>	<b>100.0%</b>	<b>\$ 112,564,414</b>	<b>100.0%</b>	<b>\$ 2,007,340</b>	<b>1.8%</b>



**Williamsburg - James City County Public Schools**  
**Operating Summary by State Object**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
1110	Administrative Salary & Wages	11.50	10.00	\$ 1,360,342	\$ 1,259,023	\$ 1,075,145	\$ 1,187,576	\$ 1,010,829	\$ (176,747)	-14.9%
1112	Superintendent Salaries & Wages	1.00	1.00	187,762	178,122	161,547	177,800	179,827	2,027	1.1%
1120	Instructional Salaries & Wages	822.25	809.25	43,534,880	43,364,366	42,203,026	43,167,711	41,874,985	(1,292,726)	-3.0%
1122	Librarian Salaries & Wages	18.00	18.00	1,030,274	999,808	992,055	1,055,748	1,083,931	28,183	2.7%
1123	Counselor Salaries & Wages	28.00	28.00	1,787,650	1,784,090	1,604,583	1,608,153	1,568,627	(39,526)	-2.5%
1124	Supervisor Salaries & Wages	7.30	7.80	579,455	579,688	661,818	606,377	650,152	43,775	7.2%
1126	Principal Salaries & Wages	15.00	15.00	1,304,437	1,378,492	1,365,071	1,294,827	1,291,471	(3,356)	-0.3%
1127	Asst Principal Salary & Wages	18.00	18.00	1,218,087	1,130,927	1,151,894	1,136,991	1,161,507	24,516	2.2%
1130	Other Prof. Salaries & Wages	38.62	42.19	1,732,227	1,752,816	2,004,670	2,149,796	2,372,493	222,697	10.4%
1131	School Nurse Salaries & Wages	16.27	16.27	665,485	659,693	732,398	738,629	735,100	(3,529)	-0.5%
1132	Psychologist Salaries & Wages	7.00	7.00	315,839	305,988	344,021	362,435	373,919	11,484	3.2%
1140	Technical Salaries & Wages	25.00	24.00	1,656,557	1,479,962	1,282,135	1,295,064	1,284,893	(10,171)	-0.8%
1141	Tech Support Salaries & Wages	11.00	12.00	393,078	369,609	401,790	415,742	466,487	50,745	12.2%
1142	Security Guard Salaries & Wages	9.00	9.00	330,439	328,665	326,391	331,277	334,031	2,754	0.8%
1150	Clerical Salaries & Wages	106.50	96.50	3,961,631	3,475,265	3,397,563	3,396,010	3,197,193	(198,817)	-5.9%
1151	Instr Aides Salaries & Wages	228.39	210.71	3,797,028	3,844,691	3,878,149	4,125,835	3,819,107	(306,728)	-7.4%
1160	Trades Salaries & Wages	26.00	27.00	1,157,640	1,140,915	1,130,323	1,161,073	1,217,102	56,029	4.8%
1170	Bus Driver Salaries & Wages	99.60	97.80	1,697,587	1,825,971	1,703,067	1,964,058	1,894,262	(69,796)	-3.6%
1175	Bus Aide Salaries & Wages	29.00	28.00	334,668	357,233	351,904	410,695	404,686	(6,009)	-1.5%
1180	Laborer Salaries & Wages	-	-	26,456	21,754	19,901	18,000	-	(18,000)	-100.0%
1190	Service Salaries & Wages	84.81	84.81	2,412,133	2,190,484	2,184,926	2,244,285	2,252,008	7,723	0.3%
1520	Substitute Salaries & Wages	-	-	1,585,922	1,437,855	1,629,234	1,067,951	1,609,642	541,691	50.7%
1620	Supplemental Salaries & Wages	-	-	342,100	371,820	350,264	393,975	403,420	9,445	2.4%
1650	National Board Teacher Supplement	-	-	-	-	95,000	-	-	-	0.0%
1700	Stipends	-	-	934,079	914,662	974,738	1,013,704	1,001,704	(12,000)	-1.2%
<b>1000's</b>	<b>Personnel Services (Wages) Total</b>	<b>1,602.24</b>	<b>1,562.33</b>	<b>72,345,756</b>	<b>71,151,898</b>	<b>70,021,612</b>	<b>71,323,712</b>	<b>70,187,376</b>	<b>(1,136,336)</b>	<b>-1.6%</b>
2100	FICA Benefits	-	-	5,372,901	5,280,144	5,186,280	5,456,264	5,369,332	(86,932)	-1.6%
2210	VRS Benefits	-	-	9,036,825	7,387,325	5,846,428	7,564,726	10,041,922	2,477,196	32.7%
2300	HMP Benefits	-	-	8,805,437	9,548,459	11,177,067	11,262,527	11,114,916	(147,611)	-1.3%
2400	Group Life Insurance	-	-	543,366	368,214	179,364	191,045	756,670	565,625	296.1%
2500	Disability Insurance	-	-	39,565	4,368	(432)	-	-	-	0.0%
2600	Unemployment Insurance	-	-	68,351	101,220	99,886	96,750	96,750	-	0.0%
2700	Worker's Compensation	-	-	393,962	343,594	306,028	306,028	295,243	(10,785)	-3.5%
2750	Retiree Health Care Credit	-	-	692,462	476,988	367,358	424,344	743,646	319,302	75.2%
2800	Other Benefits	-	-	161,946	473,894	558,222	150,000	150,000	-	0.0%
<b>2000's</b>	<b>Fringe Benefits Total</b>	<b>-</b>	<b>-</b>	<b>25,114,814</b>	<b>23,984,206</b>	<b>23,720,200</b>	<b>25,451,684</b>	<b>28,568,479</b>	<b>3,116,795</b>	<b>12.2%</b>
<b>1/2000's</b>	<b>Wages &amp; Fringe Benefits Total</b>	<b>1,602.24</b>	<b>1,562.33</b>	<b>97,460,570</b>	<b>95,136,104</b>	<b>93,741,812</b>	<b>96,775,396</b>	<b>98,755,855</b>	<b>1,980,459</b>	<b>2.0%</b>



**Williamsburg - James City County Public Schools**  
**Operating Summary by State Object**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Continued</b>										
3000	Purchased Services	-	-	2,913,851	2,388,033	3,499,233	2,635,218	2,833,469	198,251	7.5%
3810	Tuition Paid-Oth Div In-State	-	-	39,883	59,536	27,439	19,632	19,632	-	0.0%
3830	Tuition Paid-Private Schools	-	-	139,812	128,589	154,279	140,000	145,000	5,000	3.6%
3840	Transition Services	-	-	23,443	14,657	1,808	25,000	-	(25,000)	-100.0%
<b>3000's</b>	<b>Purchased Services Total</b>	-	-	<b>3,116,989</b>	<b>2,590,814</b>	<b>3,682,759</b>	<b>2,819,850</b>	<b>2,998,101</b>	<b>178,251</b>	<b>6.3%</b>
5001	Telecommunications	-	-	429,974	411,738	431,990	503,653	346,560	(157,093)	-31.2%
5101	Electricity	-	-	2,462,341	1,762,478	2,067,267	2,252,993	2,590,491	337,498	15.0%
5102	Heating Fuel	-	-	385,116	266,060	300,572	593,986	445,500	(148,486)	-25.0%
5103	Water/Sewer	-	-	175,183	192,011	168,302	192,670	200,000	7,330	3.8%
5104	Refuse Removal	-	-	81,835	71,863	85,440	89,500	91,500	2,000	2.2%
5200	Communications	-	-	96,989	73,520	65,520	89,493	80,117	(9,376)	-10.5%
5300	Insurance	-	-	447,860	504,460	238,313	250,000	253,519	3,519	1.4%
5400	Leases and Rentals	-	-	648,495	615,994	364,228	295,095	309,182	14,087	4.8%
5500	Travel	-	-	243,803	202,957	194,238	169,852	198,586	28,734	16.9%
5800	Miscellaneous	-	-	139,478	150,126	95,073	90,129	69,481	(20,648)	-22.9%
5801	Dues & Memberships	-	-	79,897	125,712	77,434	97,460	108,798	11,338	11.6%
5804	Graduation Expenditures	-	-	46,691	36,799	46,555	58,000	48,000	(10,000)	-17.2%
5805	Staff Development	-	-	336,619	158,601	31,946	52,737	48,918	(3,819)	-7.2%
5806	Testing Services	-	-	247,395	119,564	247,608	327,453	214,953	(112,500)	-34.4%
<b>5000's</b>	<b>Other Charges Total</b>	-	-	<b>5,821,676</b>	<b>4,691,882</b>	<b>4,414,485</b>	<b>5,063,021</b>	<b>5,005,605</b>	<b>(57,416)</b>	<b>-1.1%</b>
6000	Materials and Supplies	-	-	1,334,580	1,271,939	1,579,998	1,389,887	1,309,692	(80,195)	-5.8%
6008	Vehicle/Powered Equip Fuels	-	-	831,333	866,721	1,137,574	1,577,615	1,542,031	(35,584)	-2.3%
6009	Vehicle/Powered Equip Supplies	-	-	329,742	371,128	306,642	338,000	338,000	-	0.0%
6020	Textbooks and Workbooks	-	-	397,533	253,017	619,970	382,499	373,027	(9,472)	-2.5%
6030	Instructional Materials	-	-	929,695	859,482	914,724	854,977	896,502	41,525	4.9%
6040	Tech-Software/On line Content	-	-	103,834	74,522	55,403	81,800	66,800	(15,000)	-18.3%
6050	Non-Capitalized Tech Hardware	-	-	2,866	-	426,007	1,200	1,800	600	50.0%
<b>6000's</b>	<b>Materials and Supplies Total</b>	-	-	<b>3,929,583</b>	<b>3,696,809</b>	<b>5,040,317</b>	<b>4,625,978</b>	<b>4,527,852</b>	<b>(98,126)</b>	<b>-2.1%</b>
<b>7000's</b>	<b>Tuition Payments to Joint Ops</b>	-	-	<b>1,004,123</b>	<b>1,080,107</b>	<b>1,051,280</b>	<b>1,172,649</b>	<b>1,181,211</b>	<b>8,562</b>	<b>0.7%</b>
8100	Capital Outlay Replacement	-	-	641,489	84,548	1,533,579	61,880	60,250	(1,630)	-2.6%
8110	Technology-Hardware Replace	-	-	19,909	368,678	15,485	16,800	19,140	2,340	13.9%
8200	Capital Outlay Additions	-	-	74,588	50,435	308,822	7,800	7,400	(400)	-5.1%
8210	Technology-Hardware Additions	-	-	171,559	1,542,375	37,979	13,700	9,000	(4,700)	-34.3%
<b>8000's</b>	<b>Capital/Equip. Outlay Total</b>	-	-	<b>907,546</b>	<b>2,046,035</b>	<b>1,895,866</b>	<b>100,180</b>	<b>95,790</b>	<b>(4,390)</b>	<b>-4.4%</b>
<b>9000's</b>	<b>Other Uses of Funds</b>	-	-	<b>24,809</b>	-	-	-	-	-	<b>0.0%</b>
<b>GRAND TOTAL</b>		<b>1,602.24</b>	<b>1,562.33</b>	<b>\$ 112,265,294</b>	<b>\$ 109,241,752</b>	<b>\$ 109,826,519</b>	<b>\$ 110,557,074</b>	<b>\$ 112,564,414</b>	<b>\$ 2,007,340</b>	<b>1.8%</b>



### Five-Year Personnel Full-Time Equivalents (FTE) History - Operating Fund

Object Code	Description	FY2009	FY2010	FY2011	FY2012	FY2013
51110000	Salary - Administrative	15.00	14.50	15.50	11.50	10.00
51112000	Salary - Superintendent	1.00	1.00	1.00	1.00	1.00
51120000	Salary - Teacher	829.50	833.00	831.50	822.25	809.25
51122000	Salary - Librarian	17.00	17.00	18.00	18.00	18.00
51123000	Salary - Guidance Counselor	29.50	29.50	28.00	28.00	28.00
51124000	Salary - Supervisor	7.00	6.00	6.00	7.30	7.80
51126000	Salary - Principal	15.00	16.00	16.00	15.00	15.00
51127000	Salary - Assistant Principal	17.00	17.00	18.00	18.00	18.00
51130000	Salary - Other Professional	-	-	-	5.00	6.00
51131000	Salary - School Nurse	14.00	14.00	15.27	16.27	16.27
51132000	Salary - Psychologist	6.00	6.00	6.00	7.00	7.00
51134000	Salary - Social Worker	6.00	6.00	6.00	7.00	7.00
51139000	Salary - Therapist	23.50	23.50	25.00	26.62	29.19
51140000	Salary - Technical	19.00	16.00	12.00	11.00	13.00
51141000	Salary - Technical Support	14.00	10.00	10.00	11.00	12.00
51142000	Salary - Security Guard	9.00	9.00	9.00	9.00	9.00
51143000	Salary - Other Technical	13.00	14.00	14.00	14.00	11.00
51150000	Salary - Clerical	121.00	108.50	106.00	106.50	96.50
51151000	Salary - Teacher Assistant	209.87	217.21	221.21	228.39	210.71
51160000	Salary - Trades	14.00	14.00	14.00	14.00	15.00
51165000	Salary - Mechanic	7.00	7.00	7.00	7.00	7.00
51166000	Salary - Grounds worker	7.00	6.00	6.00	5.00	5.00
51170000	Salary - Bus Driver	87.63	96.60	99.60	99.60	97.80
51175000	Salary - Transit Aide	24.26	26.00	29.00	29.00	28.00
51191000	Salary - Custodian	90.75	81.75	81.75	84.81	84.81
<b>Grand Total</b>		<b>1,597.02</b>	<b>1,589.56</b>	<b>1,595.83</b>	<b>1,602.24</b>	<b>1,562.33</b>

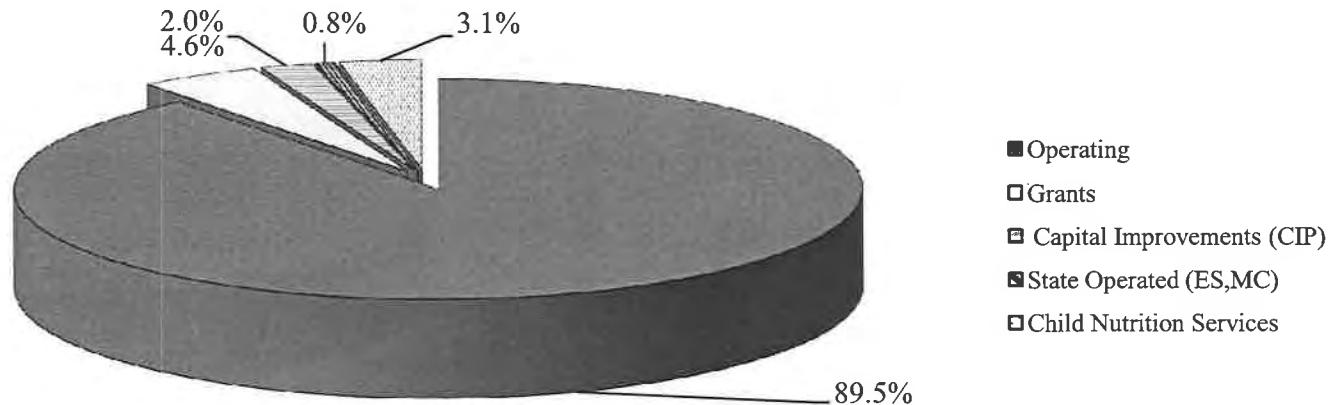


**Williamsburg - James City County Public Schools**  
**Operating Summary by Cost Center**  
**FY2012-2013 Budget**

Cost Center	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
00	K-12 School Board	-	-	\$ 3,240,985	\$ 3,224,805	\$ 3,148,883	\$ 2,830,806	\$ 3,085,849	\$ 255,043	9.0%
03	Preschool	67.14	63.29	\$ 3,090,931	\$ 3,113,421	\$ 3,088,646	\$ 3,266,950	\$ 3,264,244	(2,706)	-0.1%
21	Clara Byrd Baker Elementary	49.72	48.62	\$ 3,601,753	\$ 3,550,399	\$ 3,243,638	\$ 3,308,389	\$ 3,401,603	\$ 93,214	2.8%
22	Rawls Byrd Elementary	47.60	44.60	\$ 3,428,285	\$ 3,193,486	\$ 2,980,687	\$ 3,147,603	\$ 3,126,631	(20,972)	-0.7%
23	DJ Montague Elementary	46.72	44.95	\$ 3,600,291	\$ 3,427,650	\$ 2,812,154	\$ 2,747,608	\$ 2,782,879	\$ 35,271	1.3%
24	Norge Elementary	50.34	48.54	\$ 3,802,907	\$ 3,928,797	\$ 3,315,171	\$ 3,242,449	\$ 3,243,555	\$ 1,106	0.0%
25	Matthew Whaley Elementary	46.60	46.60	\$ 3,071,048	\$ 2,957,177	\$ 2,899,801	\$ 2,824,106	\$ 3,022,539	\$ 198,433	7.0%
26	James River Elementary	51.60	51.60	\$ 3,077,136	\$ 2,970,860	\$ 3,038,883	\$ 3,085,245	\$ 3,376,641	\$ 291,396	9.4%
27	Stonehouse Elementary	61.13	56.46	\$ 4,328,391	\$ 4,302,210	\$ 3,636,721	\$ 3,746,290	\$ 3,639,022	(107,268)	-2.9%
28	Matoaka Elementary	62.13	60.63	\$ 3,526,976	\$ 3,794,930	\$ 3,752,186	\$ 3,917,196	\$ 4,091,812	\$ 174,616	4.5%
29	J Blaine Blayton Elementary	47.33	46.00	-	\$ 132,860	\$ 2,474,693	\$ 2,597,731	\$ 2,698,230	\$ 100,499	3.9%
31	Berkeley Middle	69.50	69.17	\$ 4,509,889	\$ 4,632,622	\$ 4,229,889	\$ 4,795,646	\$ 4,918,890	\$ 123,244	2.6%
32	James Blair Middle	-	-	\$ 3,955,646	\$ 3,785,771	-	-	-	-	0.0%
33	Toano Middle	57.50	56.00	\$ 4,454,021	\$ 4,629,258	\$ 3,814,402	\$ 3,895,664	\$ 3,995,119	\$ 99,455	2.6%
34	Lois Hornsby Middle	69.58	68.75	-	\$ 864	\$ 4,512,234	\$ 4,771,035	\$ 4,789,427	\$ 18,392	0.4%
36	Lafayette High	87.50	82.50	\$ 7,483,225	\$ 6,792,930	\$ 6,374,648	\$ 6,434,628	\$ 6,343,933	(90,695)	-1.4%
37	Academy for Life & Learning	-	-	\$ 563,711	\$ 659,981	\$ 535,764	-	-	-	0.0%
38	Jamestown High	90.50	86.50	\$ 7,320,600	\$ 6,800,020	\$ 6,390,969	\$ 6,412,430	\$ 6,291,400	(121,030)	-1.9%
39	Warhill High	87.50	83.50	\$ 5,918,517	\$ 5,928,974	\$ 5,909,827	\$ 6,097,476	\$ 5,959,179	(138,297)	-2.3%
40	Academic Services	16.05	15.05	\$ 3,335,702	\$ 2,328,127	\$ 2,570,527	\$ 3,077,672	\$ 3,076,925	(747)	0.0%
41	Student Services	17.00	17.00	\$ 2,022,817	\$ 1,684,543	\$ 1,727,226	\$ 1,323,417	\$ 1,438,979	\$ 115,562	8.7%
42	Multicultural Affairs	1.00	-	\$ 544,585	\$ 413,559	\$ 313,296	\$ 350,171	-	(350,171)	-100.0%
43	Media/Technology Services	13.00	13.00	\$ 281,729	\$ 256,887	\$ 214,242	\$ 1,178,126	\$ 1,271,059	\$ 92,933	7.9%
44	Vocational Education	1.00	1.00	\$ 344,470	\$ 344,117	\$ 433,454	\$ 491,380	\$ 490,326	(1,054)	-0.2%
45	Gifted & Talented	2.00	2.00	\$ 283,089	\$ 315,793	\$ 339,448	\$ 276,812	\$ 309,090	\$ 32,278	11.7%
47	Special Education Services	225.62	210.00	\$ 11,239,488	\$ 11,442,249	\$ 11,472,918	\$ 12,479,351	\$ 11,538,521	(940,830)	-7.5%
48	Health/Homebound Services	34.27	47.46	\$ 2,070,414	\$ 1,993,471	\$ 2,105,429	\$ 2,269,697	\$ 3,545,161	\$ 1,275,464	56.2%
50	Executive Services	2.50	2.50	\$ 670,274	\$ 593,733	\$ 727,646	\$ 566,815	\$ 737,144	\$ 170,329	30.1%
51	Communications Services	1.00	3.00	\$ 186,390	\$ 158,235	\$ 153,281	\$ 148,558	\$ 333,512	\$ 184,954	124.5%
54	Human Resources	8.00	8.00	\$ 831,712	\$ 664,276	\$ 688,285	\$ 715,669	\$ 739,309	\$ 23,640	3.3%
56	Finance/Business Services	9.00	9.00	\$ 949,490	\$ 750,350	\$ 702,591	\$ 830,893	\$ 877,453	\$ 46,560	5.6%
57	Technology Services	22.00	22.00	\$ 3,845,914	\$ 4,611,202	\$ 3,576,046	\$ 2,846,567	\$ 2,700,862	(145,705)	-5.1%
61	Transportation Services	146.60	142.80	\$ 6,444,511	\$ 6,105,027	\$ 7,933,587	\$ 7,054,354	\$ 7,352,775	\$ 298,421	4.2%
62	Operations	110.81	111.81	\$ 10,158,130	\$ 8,880,034	\$ 9,513,150	\$ 9,826,340	\$ 10,122,345	\$ 296,005	3.0%
65	Fund Balance Spending	-	-	\$ 82,267	\$ 873,133	\$ 1,196,196	-	-	-	0.0%
<b>TOTAL</b>		<b>1,602.24</b>	<b>1,562.33</b>	<b>\$ 112,265,294</b>	<b>\$ 109,241,752</b>	<b>\$ 109,826,519</b>	<b>\$ 110,557,074</b>	<b>\$ 112,564,414</b>	<b>\$ 2,007,340</b>	<b>1.8%</b>

### Budget Components - Summary of Funds

In addition to the operating funds described above, Williamsburg-James City County Public Schools' total resources are made up of several component funds (a self-balancing set of accounts that generally have a common purpose): the Operating Fund, Child Nutrition Services (CNS) Fund, State-Operated Programs Fund, and other supplemental grant funds. The operating fund is the largest and most widely discussed since it supports the daily operational expenses of the school district. The CNS fund supports the food service program that serves breakfast and lunch to our students. The State Operated Programs Fund provides funding for educational services to students detained by the Justice system in the Middle Peninsula Juvenile Detention Center and students at Eastern State Hospital. Supplemental grant funds are funds that are provided for very specific purposes, e.g., Title I funds, which must only be spent on improving student achievement for disadvantaged students. The City and County also support WJCC Schools through Capital Improvement Project (CIP) funds that are maintained on the Division's books, for major capital improvements in our schools.



Fund							% change over 2012		FY 2011 Unassigned Fund Balance	
	2008/2009 Actual	2009/2010 Actual	2010/2011 Actual	2011/2012 Budget	2012/2013 Budget	\$ Variance	% of Budget			
Operating	\$ 112,265,294	\$ 109,241,752	\$ 109,826,519	\$ 110,557,074	\$ 112,564,414	\$ 2,007,340	1.8%	80.3%	\$ 400,000	
Grants	4,916,101	6,116,596	6,137,586	5,682,533	5,235,590	(446,943)	-7.9%	3.7%	-	
Capital Improvements (CIP)	19,922,523	38,637,320	17,271,492	2,455,000	17,555,000	15,100,000	615.1%	12.5%	-	
State Operated (ES,MC)	838,405	841,867	864,182	928,205	948,041	19,836	2.1%	0.7%	-	
Child Nutrition Services	3,777,811	3,538,005	3,811,260	3,847,300	3,898,000	50,700	1.3%	2.8%	-	
<b>Grand Total</b>	<b>\$ 141,720,134</b>	<b>\$ 158,375,540</b>	<b>\$ 137,911,039</b>	<b>\$ 123,470,112</b>	<b>\$ 140,201,045</b>	<b>\$ 16,730,933</b>	<b>13.6%</b>	<b>100.0%</b>	<b>\$ 400,000</b>	

\* Percentage total may not equal 100% due to rounding

## Budget Summary

FY 2012-2013

### **Capital Improvements Plan (CIP)**

The School Division's Capital Improvement Budget is a part of the larger Capital Improvement Program of both James City County (County) and the City of Williamsburg (City), which essentially makes it a proposed planning document. The Capital Improvement Program (CIP), as adopted by the County Board of Supervisors and the City Council, is an indication of the capital projects that the School Division intends to pursue; the expected timing and approximate cost for each project and program area; and the anticipated levels of capital improvement financing.

This year's Capital Improvement Budget development process was one of collaboration and inclusion. The calendar outlined dates, processes, and those individuals that would be involved in developing the plan. The beginning phase of the process was to gather input from a variety of sources. At the building level, principals and teachers identified needs of the building in priority order. A committee comprised of school and central office level administrators, along with representatives from both City and County, reviewed the individual requests to determine which capital improvement program needs would be included in the proposed plan to be presented to the School Board for consideration and adoption. Once the School Division approves the plan for capital improvements, it is forwarded to the County Staff and the Board of Supervisors, as well as the City Staff and City Council. They review the Board's plans, request additional information as needed, and then incorporate those portions of the Board's CIP that are pertinent to each jurisdiction. At these levels, as well as during the School Board's involvement, changes may be made in the form of additions, deletions, or modifications to projects. The County Board and the City Council have until May to review, discuss and approve the capital budget, including the consideration of the appropriate financing necessary to support the approved projects.

A new James City County and City of Williamsburg five-year school contract was negotiated and went into effect on July 1, 2007. The funding formula used to calculate operational costs was also decided for all capital project costs approved by the governing bodies, with the exception of new schools. The funding formula for new schools will be split between James City County, 96.75% and the City of Williamsburg, 3.25%.

Once the capital projects are underway, the County, the City, and the School Division maintain the actual accounts; however, the School Division awards contracts and monitors progress. The school division is responsible for verifying that all work has been performed in conformity with contract terms. In fulfilling this responsibility, the school division relies on a combination of school division personnel, county personnel, and in some instances, outside professionals. Once the work has been reviewed, school staff then authorizes and generates payment. The School Board Finance Department then forwards reimbursement requests to the County and/or City for approved CIP-related costs.

### **NOTES**

#### Description of CIP Tiers

*Tier I* (Health and Safety), *Tier II* (Growth and Maintenance), *Tier III* (Projects that Support and or Enhance the Learning Process), *Tier IV* (Other Projects)

The following report represents what was adopted by the County and City.  
WJCC's original proposal is contained in the *Financial Section* of the budget book.



**Williamsburg - James City County Public Schools**  
**Capital Improvement Projects Fund**  
**Budget Summary**

Program Name	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Existing Facilities</b>							
Clara Byrd Baker Elementary							
Cooler and Walk in Freezer	\$ 19,967	\$ 98,509	\$ -	\$ -	\$ -	\$ -	0.0%
HVAC	512,097	930,673	-	-	-	-	0.0%
Roof replacement	34,894	382,412	-	-	-	-	0.0%
Exterior Wall	-	40,669	130,443	-	-	-	0.0%
Retaining Wall	57,643	-	-	-	-	-	0.0%
Rawls Byrd Elementary							
Refurbishment	294,145	14,136	-	-	-	-	0.0%
Roof	-	41,434	447,780	-	-	-	0.0%
Sewer line replacement	138	39,983	-	-	-	-	0.0%
Student and Staff Restrooms	-	1,090	-	-	-	-	0.0%
D J Montague Elementary							
Cooler and Walk in Freezer	19,782	104,885	-	-	-	-	0.0%
Gym Floor	-	-	31,425	-	-	-	0.0%
HVAC	-	90,218	941,355	-	-	-	0.0%
Refurbishment	-	-	208,915	-	-	-	0.0%
Roof	-	347,330	215,071	-	-	-	0.0%
Norge Elementary							
BMP	-	14,637	219,684	-	-	-	0.0%
Expansion of parking lot	179,248	2,170	-	-	-	-	0.0%
Sprinkler System	-	130,303	-	-	-	-	0.0%
Matthew Whaley Elementary							
Dry pipe sprinkler	-	-	-	-	188,000	188,000	100.0%
Refurbishment	715,377	91,018	-	-	-	-	0.0%
James River Elementary							
Cooling tower replacement	38,121	-	-	-	-	-	0.0%
HVAC	-	-	-	-	2,912,000	2,912,000	100.0%
Sprinkler System	-	-	188,293	-	-	-	0.0%
Stonehouse Elementary							
Fiber network	-	60,940	-	-	-	-	0.0%
Matoaka Elementary School							
School	118,626	-	-	-	-	-	0.0%



**Williamsburg - James City County Public Schools**  
**Capital Improvement Projects Fund**  
**Budget Summary**

<b>Program Name</b>	<b>Actual 2009</b>	<b>Actual 2010</b>	<b>Actual 2011</b>	<b>2012 Budget</b>	<b>2013 Budget</b>	<b>\$ Change</b>	<b>% Change</b>
J Blaine Blayton Elementary School School	4,211,930	12,685,907	4,332,879	-	-	-	0.0%
Berkeley Middle School							
Auditorium lighting/sound system	220,000	-	-	-	-	-	0.0%
Cooling tower replacement	-	65,276	-	-	-	-	0.0%
Energy management system	-	78,148	-	-	-	-	0.0%
Field Improvements	-	-	28,051	-	-	-	0.0%
HVAC	-	29,374	173,134	-	-	-	0.0%
Locker rooms	-	-	242,333	-	-	-	0.0%
Refurbishment	-	300,495	301,632	-	-	-	0.0%
Restrooms	64,578	-	-	-	-	-	0.0%
Roof	-	-	66,722	-	-	-	0.0%
James Blair Middle School							
Replace canopy and sidewalk	112,102	-	-	-	-	-	0.0%
Replace grease trap and sewer line	85,010	-	-	-	-	-	0.0%
Sanitary line replacement	-	-	-	-	100,000	100,000	100.0%
Toano Middle School							
HVAC	-	-	-	-	2,404,440	2,404,440	100.0%
Parking lot	-	-	-	-	320,000	320,000	100.0%
Refurbishment	-	-	-	-	907,985	907,985	100.0%
Roof replacement	-	-	-	-	887,575	887,575	100.0%
Hornsby Middle School School	11,277,015	21,177,004	6,191,282	-	-	-	0.0%
Lafayette High School							
HVAC	-	-	-	-	7,260,000	7,260,000	100.0%
Refurbishment	-	-	-	-	875,000	875,000	100.0%
Sewer replacement	28,942	-	-	-	-	-	0.0%
Renovate Auto Shop Area	-	62,654	550,790	-	-	-	0.0%
Exterior Painting	-	-	-	175,000	-	(175,000)	-100.0%
Showers	-	-	14,674	-	-	-	0.0%
Structural Wall Repair*	-	-	114,731	480,000	-	(480,000)	-100.0%



**Williamsburg - James City County Public Schools**  
**Capital Improvement Projects Fund**  
**Budget Summary**

Program Name	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
Jamestown High School							
Air conditioning - auditorium	-	17,105	-	-	-	-	0.0%
Gym lighting	32,861	-	-	-	-	-	0.0%
Multi purpose space	-	62,360	34,610	-	-	-	0.0%
Warhill High School							
School	10,879	-	-	-	-	-	0.0%
Crosswalk	-	9,171	7,921	-	-	-	0.0%
Operations							
Elevator panel at 2 schools	-	-	-	-	-	-	0.0%
Land Purchase	-	416,273	209,129	-	-	-	0.0%
Division Wide							
ADA Doors	5,573	-	-	-	-	-	0.0%
Gym lighting (JB/Berk/Toano)	-	40,449	-	-	-	-	0.0%
New Horizons contribution	82,331	-	-	83,000	-	(83,000)	-100.0%
Resurface parking lots	-	-	-	93,000	-	(93,000)	-100.0%
Safety issues	145,672	86,071	25,574	-	-	-	0.0%
Security card access system	6,729	25,096	71,000	70,000	-	(70,000)	-100.0%
Storage Sheds	-	-	-	-	-	-	0.0%
Technology	1,648,864	959,835	133,502	-	900,000	900,000	100.0%
Telephone replacements	-	-	303,648	-	-	-	0.0%
HVAC for Operations	-	-	-	-	750,000	750,000	100.0%
Mobile Classrooms (Middle Schools)	-	-	-	700,000	-	(700,000)	-100.0%
Field Lights (Jamestown/Warhill)	-	-	-	363,000	-	(363,000)	-100.0%
HVAC Energy Management System	-	-	-	88,000	-	(88,000)	-100.0%
Bus Safety Equipment	-	-	-	53,000	-	(53,000)	-100.0%
BackFlow Preventers	-	-	-	50,000	-	(50,000)	-100.0%
Gym/Garage Lighting	-	-	-	50,000	50,000	-	0.0%
Traffic Signalization	-	-	-	250,000	-	(250,000)	-100.0%
<b>Total Existing Facilities</b>	<b>19,922,523</b>	<b>38,405,624</b>	<b>15,184,580</b>	<b>2,455,000</b>	<b>17,555,000</b>	<b>15,100,000</b>	<b>615.1%</b>



**Williamsburg - James City County Public Schools**  
**Capital Improvement Projects Fund**  
**Budget Summary**

Program Name	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Proposed New Facilities</b>							
ALL Facility	-	-	-	-	-	-	0.0%
CO/Student Svcs/ALL facility (refurbish							
James Blair)	-	231,697	2,086,912	-	-	-	0.0%
<b>Total Proposed New Facilities</b>	<b>-</b>	<b>231,697</b>	<b>2,086,912</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ 19,922,523</b>	<b>\$ 38,637,320</b>	<b>\$ 17,271,492</b>	<b>\$ 2,455,000</b>	<b>\$ 17,555,000</b>	<b>\$ 15,100,000</b>	<b>615.1%</b>



**Future Budget Projections**  
*(Estimates – Subject to Change)*

### FIVE-YEAR ENROLLMENT and BUDGET PROJECTIONS

Reference is made to the following **Five-Year Enrollment and Budget Projections** document. This report is devoted to estimating the costs (operating fund impact) associated with the enrollment increases and possible increased costs. These, and the revenue projections, are rough estimates. Some of the assumptions associated with the projections include:

**Expenditure Assumptions**

- Assumes that staffing ratios will be at the FY 12/13 budgeted level (Elementary = 22:1, Middle = 18.5:1, and High = 20:1).
- Assumes the projected increase in enrollment (see following page)
- Assumes that costs will increase as depicted (e.g., 2.5% increase in wages and 7.5% increase in employee benefits each year. These estimates are reflected in the “base budget increases.”)

**Revenue Assumptions (NOTE:** These revenue projections will *not* be sufficient to cover expected costs.)

- Per the discussion during the 3/7/12 Joint meeting, assumes that local funding will increase 2% each year
- Assumes that state funding will increase 4% each year.

The assumptions contained herein are subject to change are only for discussion purposes. Actual cost and revenue numbers will be finalized with each year's respective budget proposals.

The following analysis indicates a possible budget gap (difference between projected expenses and projected revenue) in all years, for example, FY 2013-2014's projected budget gap is \$2.4 million and in FY 2015-2016 the gap under the assumptions grows to \$3.5 million. In order to address this gap, expenses will have to be reduced or additional revenue will have to become available. Again, please note that these are only estimates and are subject to change and that the “out years” numbers become less definitive as enrollment numbers and other variables change over time. They do, however, indicate possible trends. WJCC hopes that the information contained provides valuable information in short and long term planning.

**FIVE-YEAR ENROLLMENT and BUDGET PROJECTIONS**  
**FY 2012-2013 through FY 2016-2017**

Williamsburg-James City County Public Schools and Projected Enrollment - Source: DeJong-Healy (Nov. 2011)					
Level	2012-2013	2013-14	2014-15	2015-16	2016-17
Grades K to 5	4,791	4,881	5,036	5,159	5,244
Grades 6 to 8	2,552	2,622	2,568	2,651	2,706
Grades 9 to 12	3,452	3,489	3,635	3,753	3,880
Grand Total	10,795	10,992	11,239	11,563	11,830
<b>Increase from previous year</b>	246	197	247	324	267

Summary of additional operating costs due to enrollment and estimated needed revenue to support increased expense

FY 2012/13 Budget	\$ 112,564,414	Note: All amounts expressed in 2012 Dollars
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Core (Base) Additional Staffing Costs (based on current staffing student to teacher ratios)	2013-14		2014-15		2015-16		2016-17	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Additional Building Allocations		\$ 35,000		\$ 50,300		\$ 62,475		\$ 54,125
Base Budget Increase		\$ 4,034,448		\$ 4,420,552		\$ 4,653,109		\$ 4,911,928
Proj. revenue increases/ exp. reductions (tbd) - Budget Gap		\$ (2,358,221)		\$ (2,864,008)		\$ (3,511,500)		\$ (3,162,226)
Additional Staffing Costs (based on current staffing student to teacher ratios)	16.0	\$ 1,072,258	19.0	\$ 1,254,207	26.0	\$ 1,736,962	18.5	\$ 1,219,724
<b>TOTAL Estimated Budget *</b>	16.00	\$ 115,347,899	19.00	\$ 118,208,949	26.00	\$ 121,149,995	18.50	\$ 124,173,545

Grand Total of Additional Costs and FTEs Due To Enrollment, New Buildings, and Base Budget Increase

	2013-14		2014-15		2015-16		2016-17	
	FTE	\$ Amount						
Total Estimated Revenue Change from prior year	16.0	\$ 2,783,485	19.0	\$ 2,861,051	26.0	\$ 2,941,045	18.5	\$ 3,023,551

	2013-14		2014-15		2015-16		2016-17	
	%	Dollar	%	Dollar	%	Dollar	%	Dollar
Estimated Revenue***								
James City County	2.0%	\$ 1,533,790	2.0%	\$ 1,564,466	2.0%	\$ 1,595,755	2.0%	\$ 1,627,670
Williamsburg	2.0%	\$ 154,822	2.0%	\$ 157,919	2.0%	\$ 161,077	2.0%	\$ 164,299
State	4.0%	\$ 1,094,872	4.0%	\$ 1,138,667	4.0%	\$ 1,184,213	4.0%	\$ 1,231,582
Other	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -
<b>Total Estimated Revenue Increase</b>	<b>2.5%</b>	<b>\$ 2,783,484</b>	<b>2.5%</b>	<b>\$ 2,861,051</b>	<b>2.5%</b>	<b>\$ 2,941,046</b>	<b>2.5%</b>	<b>\$ 3,023,551</b>
<b>Difference Expense &amp; Revenue</b>		\$ 0		\$ (0)		\$ (0)		\$ (0)

**DETAIL LISTING:**

Core (Base) Additional Staffing Costs (based on current staffing student to teacher ratios)									
	2013-14		2014-15		2015-16		2016-17		
Elementary (target ratio 23)	4.0	\$ 220,000	7.0	\$ 385,000	6.0	\$ 330,000	4.0	\$ 220,000	
Middle (target ratio 19)	4.0	\$ 220,000	-3.0	\$ (165,000)	4.0	\$ 220,000	3.0	\$ 165,000	
High (target ratio 20)	2.0	\$ 110,000	7.0	\$ 385,000	6.0	\$ 330,000	6.0	\$ 275,000	
Special Education (15% 10 to 1)	3.0	\$ 165,000	4.0	\$ 220,000	5.0	\$ 275,000	2.8	\$ 165,000	
Special Education Assistants	3.0	\$ 60,000	4.0	\$ 80,000	5.0	\$ 100,000	2.8	\$ 55,000	
Employee Benefits for positions above		\$ 297,258		\$ 349,207		\$ 481,962		\$ 339,724	
<b>Sub-total</b>	<b>16.0</b>	<b>\$ 1,072,258</b>	<b>19.0</b>	<b>\$ 1,254,207</b>	<b>26.0</b>	<b>\$ 1,736,962</b>	<b>18.5</b>	<b>\$ 1,219,724</b>	
<b>Additional Building Allocations</b>		\$ 35,000		\$ 50,300		\$ 62,475		\$ 54,125	
<b>Total of Additional Costs and FTEs Due To Enrollment</b>									
<b>Grand Total</b>	<b>16.0</b>	<b>\$ 1,107,258</b>	<b>19.0</b>	<b>\$ 1,304,507</b>	<b>26.0</b>	<b>\$ 1,799,437</b>	<b>18.5</b>	<b>\$ 1,273,849</b>	
Previous Year's (estimated) Base Budget		2013-14		2014-15		2015-16			
		\$ 112,564,414		\$ 115,347,899		\$ 118,208,949			
<b>Base Budget Increase (see breakout below)</b>		<b>Yearly Increase</b>	<b>\$ 4,034,448</b>	<b>Yearly Increase</b>	<b>\$ 4,420,552</b>	<b>Yearly Increase</b>	<b>\$ 4,653,109</b>	<b>Yearly Increase</b>	<b>\$ 4,911,928</b>
Personnel Services (wages)		2.5%	\$ 1,754,684	2.5%	\$ 1,817,927	2.5%	\$ 1,866,625	2.5%	\$ 1,922,040
Employee Benefits		7.5%	\$ 2,142,636	7.5%	\$ 2,325,628	7.5%	\$ 2,503,946	7.5%	\$ 2,701,699
Purchased Services		1.0%	\$ 29,981	2.0%	\$ 60,562	2.0%	\$ 61,773	2.0%	\$ 63,008
Other Charges (- utilities)		1.0%	\$ 17,696	2.0%	\$ 35,746	2.0%	\$ 36,461	2.0%	\$ 37,190
Utilities		1.0%	\$ 32,360	2.0%	\$ 65,367	2.0%	\$ 66,674	2.0%	\$ 68,008
Materials and Supplies		1.0%	\$ 45,279	2.0%	\$ 91,463	2.0%	\$ 93,292	2.0%	\$ 95,158
Tuitons		1.0%	\$ 11,812	2.0%	\$ 23,860	2.0%	\$ 24,338	2.0%	\$ 24,824
Capital/Equipment & Other		0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -
<b>Additional Costs From Above (added personnel, etc.)</b>			<b>\$ 1,107,258</b>		<b>\$ 1,304,507</b>		<b>\$ 1,799,437</b>		<b>\$ 1,273,849</b>
<b>Proj. revenue increases/ exp. reductions (tbd) - Budget Gap</b>			<b>\$ (2,358,221)</b>		<b>\$ (2,864,008)</b>		<b>\$ (3,511,500)</b>		<b>\$ (3,162,226)</b>
<b>TOTAL Estimated Budget **</b>			<b>\$ 115,347,899</b>		<b>\$ 118,208,949</b>		<b>\$ 121,149,995</b>		<b>\$ 124,173,545</b>
<b>Increase from prior year</b>		<b>2.5%</b>	<b>\$ 2,783,485</b>	<b>2.5%</b>	<b>\$ 2,861,051</b>	<b>2.5%</b>	<b>\$ 2,941,045</b>	<b>2.5%</b>	<b>\$ 3,023,551</b>
Estimated Revenue***		2013-14		2014-15		2015-16			
Williamsburg		2.0%	\$ 154,822	2.0%	\$ 157,919	2.0%	\$ 161,077	2.0%	\$ 164,299
James City County		2.0%	\$ 1,533,790	2.0%	\$ 1,564,466	2.0%	\$ 1,595,755	2.0%	\$ 1,627,670
State		4.0%	\$ 1,094,872	4.0%	\$ 1,138,667	4.0%	\$ 1,184,213	4.0%	\$ 1,231,582
Other		0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -
<b>Total Estimated Revenue Increase</b>		<b>2.5%</b>	<b>\$ 2,783,484</b>	<b>2.5%</b>	<b>\$ 2,861,051</b>	<b>2.5%</b>	<b>\$ 2,941,046</b>	<b>2.5%</b>	<b>\$ 3,023,551</b>
<b>Difference</b>			<b>\$ (0)</b>		<b>\$ 0</b>		<b>\$ 0</b>		<b>\$ 0</b>
TOTAL REVENUE RECAP		2013-14		2014-15		2015-16			
Williamsburg		2.0%	\$ 7,895,936	2.0%	\$ 8,053,855	2.0%	\$ 8,214,932	2.0%	\$ 8,379,231
James City County		2.0%	\$ 78,223,295	2.0%	\$ 79,787,761	2.0%	\$ 81,383,516	2.0%	\$ 83,011,187
State		4.0%	\$ 28,466,667	4.0%	\$ 29,605,333	4.0%	\$ 30,789,547	4.0%	\$ 32,021,129
Other		0.0%	\$ 762,000	0.0%	\$ 762,000	0.0%	\$ 762,000	0.0%	\$ 762,000
			<b>\$ 115,347,898</b>	<b>2.5%</b>	<b>\$ 118,208,949</b>	<b>2.5%</b>	<b>\$ 121,149,995</b>	<b>2.5%</b>	<b>\$ 124,173,546</b>

\* FY 2013 based on Superintendent's Proposed Budget (Feb. 2012), inclusive of Governor's Proposed Budget.

\*\* Based on a City-County split of 9.17%/90.83%

\*\* Does not include all needs (e.g., instructional improvements). Actual numbers will vary.

## Budget Summary

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FY 2012-2013

### REQUESTS FOR INFORMATION

This executive summary is designed to provide citizens, taxpayers, customers, and other interested parties with a general overview of the WJCC School Board's budget/finances. Additional information is provided in the budget document and other Williamsburg-James City County Public Schools' support documents. We will be happy to provide other information you may need. Questions concerning any of the information provided in this report or requests for additional financial information may be addressed to Dr. Scott A. Burckbuchler, Assistant Superintendent for Finance and Operations, at [BurckbuchlerS@wjcc.k12.va.us](mailto:BurckbuchlerS@wjcc.k12.va.us) or (757) 603-6494.

## WJCC PUBLIC SCHOOLS AT-A-GLANCE

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Williamsburg-James City County Public Schools (WJCC) is comprised of nine elementary schools, three middle schools, and three high schools. The actual enrollment for FY 2011-2012 was 10,671: an increase of 122 students from the FY 2010-2011 enrollment of 10,549. For FY 2011-2012, City enrollment was 918 and James City County enrollment was 9,753. Almost 31% of our students are eligible for free and reduced meals under the Federal lunch program. In 2011-2012, Williamsburg-James City County Public Schools had a staff of approximately 1,730 full-time employees.

WJCC Schools serve the public education needs for the City of Williamsburg and the County of James City in a unified school district in Virginia, a suburban community. The City and the County are located on the northern side of the Virginia Peninsula near the cities of Hampton and Newport News and located halfway between Hampton and Richmond. The major employers in these surrounding areas include Newport News Shipbuilding, Langley Air Force Base, Fort Eustis, and the National Aeronautics and Space Administration. Although it has a growing industrial base of its own, much of the City and the County serve as a bedroom community to the surrounding industrialized area. The 2010 Census data shows James City County as the 5<sup>th</sup> fastest growing locality in the Commonwealth of Virginia and it is the fastest growing locality in the Hampton Roads area.

CC	SCHOOL NAME	MASCOT	STREET ADDRESS	CITY/COUNTY	MAIL LOCATION	ZIP	757-
<b>Elementary Schools (Grades Pre-K to 5)</b>							
21	Clara Byrd Baker	Bears	3131 Ironbound Road	James City County	Williamsburg	23185	221-0949
22	Rawls Byrd	Penguins	112 Laurel Lane	James City County	Williamsburg	23185	229-7597
23	DJ Montague	Mustangs	5380 Centerville Road	James City County	Williamsburg	23188	258-3022
24	Norge	Roadrunners	7311 Richmond Road	James City County	Williamsburg	23188	564-3372
25	Matthew Whaley	Patriots	301 Scotland Street	Williamsburg	Williamsburg	23185	229-1931
26	James River	Dolphins	8901 Pocahontas Trail	James City County	Williamsburg	23185	887-1768
27	Stonehouse	Sea Stars	3651 Rochambeau Drive	James City County	Williamsburg	23188	566-4300
28	Matoaka	Cardinals	4001 Brick Bat Road	James City County	Williamsburg	23188	564-4001
29	J. Blaine Blayton	Bumblebees	800 Jolly Pond Road	James City County	Williamsburg	23188	565-9300
<b>Middle Schools (Grades 6 to 8)</b>							
31	Berkeley	Bulldogs	1118 Ironbound Road	Williamsburg	Williamsburg	23188	229-8051
33	Toano	Tigers	7817 Richmond Road	James City County	Toano	23168	566-4251
34	Lois Hornsby	Hawks	850 Jolly Pond Road	James City County	Williamsburg	23188	565-9400
<b>High Schools (Grades 9 to 12)</b>							
36	Lafayette	Rams	4460 Longhill Road	James City County	Williamsburg	23188	565-4200
38	Jamestown	Eagles	3751 John Tyler Highway	James City County	Williamsburg	23185	259-3600
39	Warhill	Lions	4615 Opportunity Way	James City County	Williamsburg	23188	565-4615
32	School Board & Central Office at James Blair		117 Ironbound Road	Williamsburg	Williamsburg	23185	603-6400



## VALUES, VISION and MISSION STATEMENT

### **Core Values:**

Individualism, Integrity, Innovation, Accountability and Collaboration

### **Vision:**

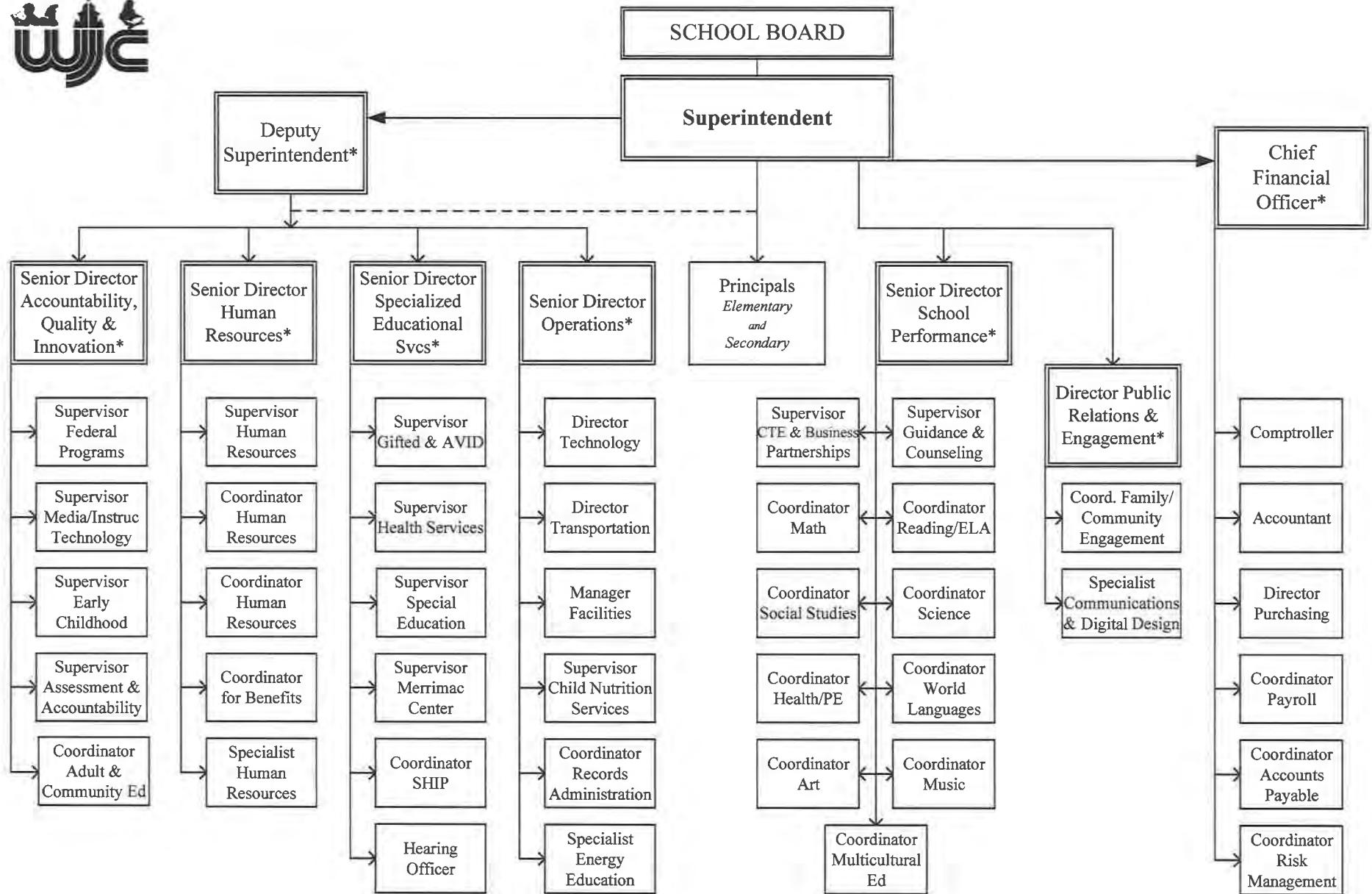
Pursuing excellence and championing the success of all students.

### **Mission:**

WJCC provides every student with the knowledge, skills, and values to be a lifelong learner, communicate, think critically, work and live productively, and contribute constructively to the lives of others. WJCC is committed to providing the variety of programs necessary to address the range of students' interests and needs as they grow academically, socially, and emotionally.

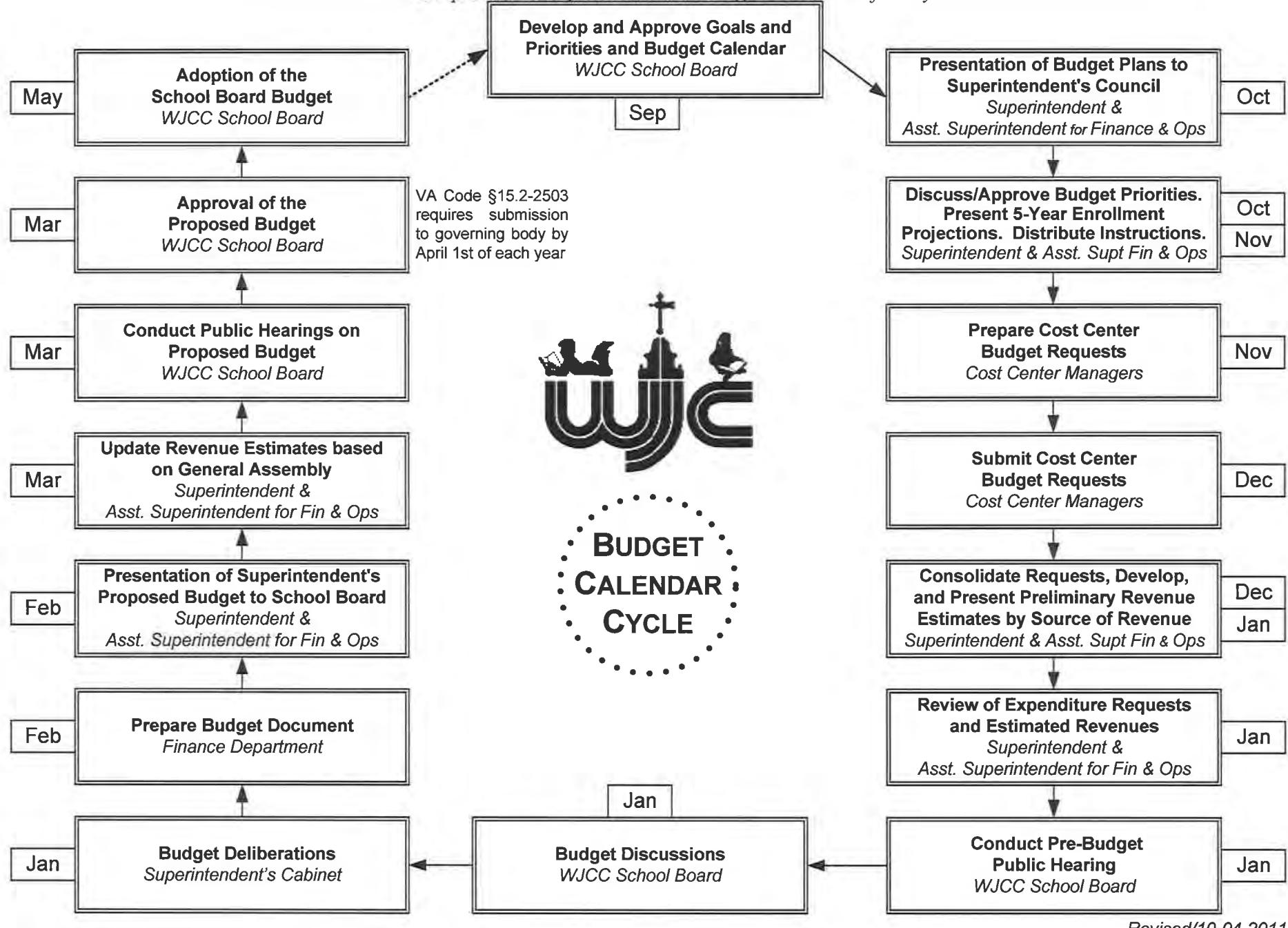


# WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS



\*Denotes Member of Superintendent's Cabinet  
7-01-2012

This chart illustrates the steps in the budget cycle. These are procedures used by the Finance Department of the WJCC Public Schools to record all budget requests and prepare the budget. Please note that constant adjustments are made to the budget throughout the cycle. When the steps have been completed, the sequence starts over again in the next fiscal year.





One vision.

One word.

Premier



WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS FY2012-2013 BUDGET

## BUDGET CALENDAR NARRATIVE for FY2012-2013

### Budget Process Summary

As a prelude to developing the Superintendent's Proposed Budget, a public hearing is conducted to gather community input. Williamsburg-James City County Public Schools' personnel develop departmental and school budget requests and a budget review process is conducted. The School Board establishes, consistent with the Strategic Plan, budget goals and priorities, which serve as the basis for educationally-based, budget-supported decisions made throughout the budget development process.

There are three primary phases in the budget development process: 1) *Superintendent's Proposed Budget* (administrative recommendation presented to the School Board), 2) *School Board Proposed Budget* (School Board recommendation to the County Board of Supervisors and the City Council, and 3) *School Board Adopted Budget* (School Board adopted budget based on funding authorization/appropriation by County and City).

Changes may be made during each phase and opportunities for public input are provided throughout the budget process, which generally runs from September to May.

DATE	PROCESS	RESPONSIBLE PARTIES	DETAIL
October 2011	Presentation of Budget Plans to Superintendent's Cabinet	Superintendent and Assistant Superintendent for Finance & Operations	The Superintendent's Cabinet discusses the proposed budget formation process.
October 4, 2011 <i>School Board Work Session</i>	Initial Budget Discussion	WJCC School Board Superintendent and Assistant Superintendent for Finance & Operations	Budget Development Process Discussion.
November 2011	Present 5-Year Enrollment Projections	Assistant Superintendent for Finance & Operations	Updated enrollment projections based on Fall (September 30 <sup>th</sup> ) enrollment will be made available.
November 2011	Prepare Cost Center Budget Requests	Cost Center Managers	Distribute instructions to Cost Center Managers. With guidance from the WJCC Finance Department, schools and departments prepare their respective budget request.
November 11, 2011	School Board Retreat	WJCC School Board and Superintendent	Discussion and Approval of School Board budget priorities.
December 2011	Submit Cost Center Budget Requests	Cost Center Managers	After developing their respective budget requests, schools and departments submit their budget proposals to central office for consideration.

DATE	PROCESS	RESPONSIBLE PARTIES	DETAIL
December 2011	Consolidate Budget Requests	Assistant Superintendent for Finance & Operations and Senior Director for Finance	The Finance Department compiles proposals made by individual schools and departments. In addition, cost estimates for system-wide costs are calculated.
January 2012	Present Preliminary Revenue Estimates	Assistant Superintendent for Finance & Operations and Senior Director for Finance	Preliminary revenue estimates are formed after the Governor introduces the Commonwealth's budget.
January 2012	Review of Expenditure Requests and Estimated Revenues	Assistant Superintendent for Finance & Operations and Senior Director for Finance	Proposed cost center expenditure plans are reviewed and clarification sought where appropriate.
January 14, 2012	School Board Retreat	WJCC School Board, Superintendent & Cabinet	School Board Retreat to discuss the FY2012-2013 Budget.
January 17, 2012 <i>6:30pm Public Hearing prior to Regular School Board Meeting</i>	Conduct Pre-Budget Public Hearing	WJCC School Board and Superintendent	As a prelude to the development of budget proposals, a public hearing is conducted to gather community input as to their priorities and suggestions.
January 2012	Budget Deliberations	Superintendent's Cabinet	Prior to the Superintendent's Budget being finalized, the Superintendent's Council meets to review proposals and offer input for the Superintendent's consideration.
February 2012 <i>Meeting Date: To Be Determined</i>	Joint Meeting	WJCC School Board, JCC Board of Supervisors, Williamsburg City Council	Joint meeting to discuss budget matters and other matters of interest.
February 2012	Prepare Budget Document	Finance Department	In preparation for presentation to the School Board, the final Superintendent's Proposed Budget is prepared for distribution and released.
February 21, 2012 <i>School Board Regular School Board Meeting</i>	Presentation of Superintendent's Proposed Budget to School Board	Superintendent and Assistant Superintendent for Finance & Operations	Superintendent presents the recommended budget proposal for the School Board's consideration. VA §22.1-92. <i>Estimate of moneys needed for public schools; notice of costs to be distributed.</i> states "It shall be the duty of each division superintendent to prepare, with the approval of the school board, and submit to the governing body or bodies appropriating funds for the school division, by the date specified in §15.2-2503, the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the school division. The estimate shall set up the amount of money deemed to be needed for each major classification prescribed by the Board of Education and such other headings or items as may be necessary."
March 2012	Update Revenue Estimates based on General Assembly	Assistant Superintendent for Finance & Operations and Senior Director for Finance	Revenue estimates are refined based on any General Assembly action or on the basis of current information related to other revenue sources.

March 6, 2012 <i>Public Hearings before the Regular School Board Meeting</i>	Conduct Public Hearings on Proposed Budget	WJCC School Board	So that the School Board has the benefit of hearing public opinion in regard to the budget, a public hearing is conducted to gather input. The applicable law is VA §22.1-92. <i>Estimate of moneys needed for public schools; notice of costs to be distributed</i> which states “Before any school board gives final approval to its budget for submission to the governing body, the school board shall hold at least one public hearing to receive the views of citizens within the school division.”
March 20, 2012 <i>School Board Regular Meeting</i>	Approval of School Board Proposed Budget	WJCC School Board	After deliberation, the School Board approves its budget proposal to forward to the County and City for their consideration of appropriation levels.
May 15, 2012	Adoption of the School Board Budget	WJCC School Board	Based on the funding level provided by the County and City, the School Board is required to make any necessary adjustments to the proposed budget so that it meets the approved funding level.

*January 3, 2012*

## **READER'S GUIDE TO THE BUDGET**

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The Williamsburg-James City County Public Schools Budget is a document summarizing all educational programs and related services provided by the Williamsburg-James City County School Board to the approximately 10,500 students enrolled in the public school system in Williamsburg-James City County. It is a plan for the coordinating of revenues and expenditures.

### **HISTORICAL INFORMATION**

Under the terms of an agreement dated January 14, 1954 (the Agreement) between the governing bodies and the School Board of the City of Williamsburg (the City) and James City County (the County), effective July 1, 1955, the localities consolidated the operations of their school systems (the Schools).

The Schools are responsible for elementary and secondary education for the City and the County. Two members of the School Board are appointed by the City Council of the City of Williamsburg. Five members of the School Board are elected by the citizens of James City County.

### **SCHOOL BOARD COMPOSITION and RESPONSIBILITIES OF THE BOARD and BOARD OF SUPERVISORS and CITY COUNCIL**

The School Board is a seven-member (two representing the City which are appointed by City Council and five representing the County which are elected) body vested with legislative powers. The members serve four-year overlapping terms.

The Board is responsible for elementary, secondary, adult, and vocational education at 15 school locations. The Board appoints the Superintendent who is the executive and administrative head of the public school division. The Board is responsible for setting policy, while the Superintendent and his staff are charged with managing the School Division's operations.

The School Division is fiscally dependent; i.e., it does not have taxing or levying (borrowing) authority and derives most of its funding from the Commonwealth of Virginia and the City of Williamsburg and James City County. The City Council and Board of Supervisors approves the School Board's Operating Budget total appropriation level, levies the necessary taxes to finance the operations, and approves the borrowing of money and the issuance of bonds when necessary. In other words, the School Board is fiscally dependent upon the governing bodies that levy the necessary taxes and provide the financial resources to be used for the operation of the Schools and acquisition or construction of facilities.

Costs related to the operation of the Schools are apportioned between the two localities in accordance with the Agreement, as amended. According to the Agreement, as amended, the City and the County permit the Schools to retain and determine the use of any year end surplus funds up to an amount equal to \$500,000 of the total school operating budget. Any funds that exceed that amount shall be dedicated to, and identified in, the capital budget for the following year.

The city and county are also responsible for the redemption of debt, and compliance with legal limits for debts. The effect of city debt allocated for school purposes has an impact on the amount of local funds available for operations. The School Board has the responsibility to meet the educational needs of the community within the funds remaining for operations. The Board of Supervisors and City Council are prohibited by law from exercising control over specific appropriations within the operating budget. The city and county appropriates funds by a single amount (lump sum).

### ACCOUNTING for SCHOOL BOARD FUNDS

The accounts of the School Board are organized on the basis of funds and account groups, each of which is considered a separate accounting entity with a separate set of self-balancing accounts. The funds of the School Board consist of the General Fund (*the Operating Budget*), the Child Nutrition (Food Services) Fund, the School Grants Fund (*various categorical grants*). The School Board is also responsible for the planning, development, and execution of the approved schools' Capital Improvement Program (CIP). The school division utilizes the modified accrual basis for accounting and budgeting for all funds. Under the modified accrual basis of accounting, revenues are recognized when susceptible to accrual; i.e., when they become both measurable and available. "Measurable" means the amount of the transaction can be determined and "available" means the funds are collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are recorded when the related fund liability is incurred, if measurable.

Budgetary controls are maintained to ensure compliance with Virginia statutes governing public entities and school operations. These statutes provide legal standards for preparing, presenting, adopting, and administering the budget. The School Board presents a proposed budget to the City and the County, the governing bodies, who then adopt their own operating and capital project budgets incorporating their contributions to the School Division. The School Board makes any required adjustments, and then adopts an amended budget. The Superintendent is authorized to make expenditures and commitments of funds as approved by the Board in the adopted annual budget in accordance with the Board's policies and applicable state and federal regulations and laws.

The accounting policies of the Schools conform to accounting principles generally accepted in the United States of America (GAAP) as applicable to governmental units. The following is a summary of the more significant accounting policies of the Schools:

#### SOURCES of REVENUE

Revenue for the operation of the school division is received from three primary sources: federal, state (*including State Sales tax*), and the local governing body.

*Federal Funds* consist of *categorical funds* that are designated for specific programs. These funds are in addition to the operating budget which represents the "nuts and bolts" of the system, the district receives significant (see grants section) supplemental funding, particularly from the federal government, in the form of specific purpose grants including Class Size Reduction Initiative, Title 1 (*No Child Left Behind Act-NCLB*), IDEA (Individuals with Disabilities Education Act), etc. These funds are subject to the federal budget process.

*State Funds* consist of *Standards of Quality (SOQ)* payments and *categorical* amounts established by the General Assembly on a biennial basis. SOQ payments are derived by multiplying the per-pupil amounts determined by the General Assembly by the projected March 31 Average Daily Membership (ADM). The September 30 Projected Enrollment is used to estimate the March 31 ADM using historical rates of decline. SOQ payments are shared by the state and the local government based upon a ratio entitled the Composite Index. The Composite Index is determined by the state with each biennium and represents the local government's ability to fund public education.

In addition to SOQ payments, the state also provides categorical funds to pay the state's share of certain specific courses or activities, such as dropout prevention, vocational education, and special education.

*State Sales Tax*, since 1985, is required by the Appropriations Act to be shown as a separate source of revenue in local budgets. One and one-eighth cent of the sales tax is returned by the state to localities for public education and is distributed to school divisions based on the number of school-aged children residing in each locality. A census is conducted every three years by each locality to determine the number of school-aged children who reside there. The results of the census are utilized by the state to determine the distribution of sales tax to each school division.

*Local Funds* consist of numerous miscellaneous revenue sources such as school facility rentals, tuition, and sale of equipment, as well as the appropriation by Board of Supervisors and City Council. The City Council must contribute a minimum level of funding, referred to as the Standards of Quality (SOQ) payments. This minimum level of funding is determined by the Composite Index and is applied to the per-pupil amounts defined by the state for the Standards of Quality. The local government provides an appropriation for education in excess of the Standards of Quality payments and determines the level of total education support.

### EXPENDITURE CATEGORIES

Education programs and other programs and are grouped by state-mandated categories. The six categories in the Operating Budget are:

- Instruction – further broken down by classifications within the function
- Student Attendance, and Health – further broken down by classifications within the function
- Administration – further broken down by classifications within the function
- Pupil Transportation – further broken down by classifications within the function
- Operations and Maintenance – further broken down by classifications within the function
- Technology – further broken down by classifications within the function

The categories are broken down further into the following expenditure types:

- Personnel Services – further broken down by object classifications full time employees, substitutes, workshops and part-time employees
- Fringe Benefits - further broken down by object classifications FICA, Virginia Retirement costs, Health Insurance subsidy, and other employee benefits
- Purchased Services - further broken down by object classifications tuition payments, consultants, school allocations, printing
- Other Charges - further broken down by object classifications utilities, fuel postage
- Materials and Supplies - further broken down by object classifications instructional supplies, office supplies
- Capital Outlay - further broken down by object classifications school allocations, bus, vehicle and equipment replacements

In addition, a cost center report is provided which break down expenses by the department or school which has control of those particular resources.

### BUDGET PROCESS

The state code requires that the School Board present a balanced budget, in which revenues equal expenditures, to the city and county on or before April 1. This budget document covers the period from July 1 through June 30 and has been prepared upon the modified accrual basis of accounting.

There are three primary phases in the budget development process: 1) *Superintendent's Proposed Operating Budget* (administrative recommendation presented to the School Board), 2) *School Board Proposed Budget* (School Board recommendation to the County Board of Supervisors and the City Council, and 3) *School Board Adopted Budget* (School Board adopted operating budget based on funding authorization/appropriation by County and City).

The annual budget process begins in September with the development of the budget calendar. In October/November, the administration seeks input and approval from the School Board in regard to the process that will be used for formulating next year's budget. The School Board, working with the Superintendent and Assistant Superintendent/Chief Financial Officer, forms the budget goals and priorities that WJCC will use during budget development. This is a critical component to the process. From November through December, departmental and school budget requests are compiled and analyzed, and meetings are scheduled with the budget/cost center managers to discuss requests and proposals for new positions, expanded programs, and new initiatives. The *Superintendent's Proposed Budget* is developed and presented to the School Board in February. After a public hearing on the budget, the School Board approves the budget proposal (in March); it is then brought before the County Board of Supervisors and the City Council. The localities must approve the appropriation for the school system no later than May 15. Following the approval of total budget appropriation, the School Board makes the necessary adjustments to their budget proposal and adopts a final budget.

### CAPITAL BUDGET PROCESS

The budget calendar/timeline for the adoption of the Capital Improvement Program (CIP) closely follows that of the operating budget. The CIP process begins in October. CIP request forms are sent to schools and offices and are returned to administration in late October. The CIP is presented to the School Board for approval in February and is then sent to the city and county for review and approval. The City and County adopts the CIP in May along with the operating budget.

### BUDGET AMENDMENT PROCESS

Amendments to the appropriated operating budget are made in accordance with *Board Policy DA (Fiscal Management)*, which governs budget transfers. The policy states:

The superintendent or his/her designee (Assistant Superintendent/Chief Financial Officer) shall be responsible for administering the division budget in accordance with board policies and applicable state and federal regulations, and laws; therefore, the superintendent or his/her designee is authorized

## READER'S GUIDE TO THE BUDGET

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to make expenditures and commitments of funds and will use appropriate fiscal planning and management methods, modeled after the best accepted business practices and directed toward the educational goals of the division.

1. Funds may be transferred by the School Board from one category to another. These categories are defined as those contained under Section 22.1-115.1 (instruction, administration, attendance and health, pupil transportation, operation and maintenance, school food services and other non-instructional operations, facilities, debt and fund transfers, and contingency reserves).

2. The superintendent or designee shall be authorized by the School Board to make line item transfers within a category, up to \$100,000 per transfer. Transfers in excess of \$100,000 will require School Board approval.

The School Board shall manage and control the funds made available to the School Board for the public schools and may incur costs and expenses.

Administrative control is also maintained at the cost center level; i.e., no budget (cost center) manager may expend or encumber more than the budgeted amount for the cost center. In addition, the policy does not permit capital outlay expenditures in excess of available capital outlay funds. The following procedures are used for budget amendments:

Initiation of Transfer	Transfer documents initiated by budget (cost center) managers and submitted to the Finance Department for verification of availability of funds and proper authorization.	
Approval of Transfer (within category)	<i>Transfers up to \$100,000 within category</i>	Must be approved by the Assistant Superintendent/Chief Financial Officer
	<i>Transfers in excess of \$100,000 within function</i>	Must be approved by the School Board
Approval of Transfer (between category)	<i>Any transfer amount</i>	Must be approved by the School Board

## CODE of VIRGINIA

### §22.1-92. Estimate of moneys needed for public schools;

A. It shall be the duty of each division superintendent to prepare, with the approval of the school board, and submit to the governing body or bodies appropriating funds for the school division, by the date specified in §15.2-2503, the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the school division. The estimate shall set up the amount of money deemed to be needed for each major classification prescribed by the Board of Education and such other headings or items as may be necessary.

B. Before any school board gives final approval to its budget for submission to the governing body, the school board shall hold at least one public hearing to receive the views of citizens within the school division. A school board shall cause public notice to be given at least ten days prior to any

## READER'S GUIDE TO THE BUDGET

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hearing by publication in a newspaper having a general circulation within the school division. The passage of the budget by the local government shall be conclusive evidence of compliance with the requirements of this section.

*A county school board is vested with the use and control of all school funds, whether derived from state appropriations, local taxation, or other sources, and has exclusive authority to expend the funds set apart by law for school purposes.*

**§15.2-2503. Time for Preparation and Approval of Budget; Contents.** All officers and heads of departments, offices, divisions, boards, commissions, and agencies of every locality shall, on or before the first day of April of each year, prepare and submit to the governing body an estimate of the amount of money needed during the ensuing fiscal year for his department, office, division, board, commission or agency. If such person does not submit an estimate in accordance with this section, the clerk of the governing body or other designated person or persons shall prepare and submit an estimate for that department, office, division, board, commission or agency. The governing body shall prepare and approve a budget for informative and fiscal planning purposes only, containing a complete itemized and classified plan of all contemplated expenditures and all estimated revenues and borrowings for the locality for the ensuing fiscal year. The governing body shall approve the budget and fix a tax rate for the budget year no later than the date on which the fiscal year begins.

**§22.1-88. Of What School Funds To Consist.** The funds available to the school board of a school division for the establishment, support, and maintenance of the public schools in the school division shall consist of state funds appropriated for public school purposes and apportioned to the school board, federal funds appropriated for educational purposes and apportioned to the school board, local funds appropriated to the school board by a local governing body or such funds as shall be raised by local levy as authorized by law, donations, or the income arising there from, and any other funds that may be set apart for the public school purposes.

**§22.1-89. Management of Funds.** Each school board shall manage and control the funds made available to the school board for public schools and may incur costs and expenses. If funds are appropriated to the school board by major classification as provided in §22.1-94, no funds shall be expended by the school board except in accordance with such classifications without the consent of the governing body appropriating the funds.

**§22.1-90. Annual Report of Expenditures.** Every school board shall submit at least once each year to the governing body or bodies appropriating funds to the school board a report of all its expenditures.

**§22.1-91. Limitation on Expenditures; Penalty.** No school board shall expend or contract to expend, in any fiscal year, any sum of money in excess of the funds available for school purposes for that fiscal year without the consent of the governing body or bodies appropriating funds to the school board. Any member of a school board or any division superintendent or other school officer violating, causing to be violated or voting to violate any provision of this section shall be guilty of malfeasance in office.

**§22.1-93. Approval of Annual Budget for School Purposes.** Notwithstanding any other provision of law, including but not limited to Chapter 25 (§15.2-2500 et seq.) of Title 15.2, the governing body of a county shall prepare and approve an annual budget for educational purposes by May 1<sup>st</sup> or within thirty days of the receipt by the county of the estimates of state funds, whichever shall later occur, and the governing body of a municipality shall prepare and approve an annual budget for educational purposes by May 15<sup>th</sup> or within thirty days of the receipt by the municipality of the

estimates of state funds, whichever shall later occur. The Superintendent of Public Instruction shall, no later than the fifteenth day following final adjournment of the Virginia General Assembly in each Basic School Aid Formula to each school division and to the local governing body of each county, city and town that operates a separate school division. Such estimates shall be for each year of the next biennium or for the then next fiscal year.

**§22.1-94. Appropriations by County, City or Town Governing Body for Public Schools.** A governing body may make appropriations to a school board from the funds derived from local levies and from any other funds available, for operation, capital outlay and debt service in the public schools. Such appropriations shall be not less than the cost apportioned to the governing body for maintaining an educational program meeting the standards of quality for the several school divisions prescribed as provided by law. The amount appropriated by the governing body for public schools shall relate to its total only or to such major classifications prescribed by the Board of education pursuant to §22.1-115. The appropriations may be made on the same periodic basis as the governing body makes appropriations to other departments and agencies.

### **WJCC PUBLIC SCHOOLS SIGNIFICANT BUDGET and ACCOUNTING REQUIREMENTS**

Williamsburg-James City County Public Schools prepares audited financial statements at the conclusion of each fiscal year. These statements more fully discuss our accounting requirements and are available upon request. The items below are selected items from these statements.

**Basis of Accounting:** The accounting and financial reporting treatment related to a fund is determined by its measurement focus. All governmental funds are accounted for using a current financial resources measurement focus. With this measurement focus, only current assets and current liabilities generally are included on the combined balance sheet in the fund statements. Long-term assets and long-term liabilities are included in the government-wide statements. Operating statements of governmental funds present increases (i.e., revenues and other financing sources) and decreases (i.e., expenditures and other financing uses) in net current assets. The fund financial statements of the General/Grants, Non-major (Child Nutrition and Capital Projects), and Agency Funds are maintained and reported on the modified accrual basis of accounting using the current financial resources measurement focus. Under this method of accounting, revenues are recognized in the period in which they become measurable and available. With respect to federal, state, and local revenues, the term "available" is limited to collection within 60 days of fiscal year-end. Interest income is recorded when earned. Tuition and various fee revenues are not susceptible to accrual because they generally are not measurable until received in cash. Federal and State reimbursement-type grants are recorded as revenue when related eligible expenditures are incurred. Expenditures are recorded when the fund liability is incurred, except for principal and interest on general long term debt, which is recognized when due and certain compensated balances, which are recognized when the obligations are expected to be liquidated with expendable, available financial resources.

**Budgets and Budgetary Accounting:** The Superintendent is required by Section 22.1-92 of the Code of Virginia, as amended, to prepare, with the approval of the School Board, and submit to the County Board of Supervisors and City Council "the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public school division". Before the School Board gives final approval to its general operating, grants, child nutrition, and capital projects budgets, the School Board is required to hold at least one public hearing. The proposed operating budget must be balanced with projected expenditures equal to estimated revenues and/or the required financing from the proper undesignated fund balances. The necessary budget ordinances are also submitted at this time. Annual budgets are legally adopted for the General,

## READER'S GUIDE TO THE BUDGET

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Grants, Child Nutrition, and Capital Projects Funds. The budgets are integrated into the accounting system, and the budgetary data, as presented in the financial statements for all funds with annual budgets, compare the expenditures with the amended budgets. All budgets are presented on the modified accrual basis of accounting. Revenue that is reported on a cash basis (recorded upon actual receipt). Accordingly the Budgetary Comparison Schedule for the General Fund presents the actual expenditures in accordance with the accounting principles generally accepted in the United States on a basis consistent with the legally adopted budgets as amended. Unexpended appropriations on the annual budgets lapse at the end of each fiscal year except as permitted to be carried over by the localities.

### SCHOOL BOARD FUNDS

This budget consists of five funds under the control of the School Board. They are as follows:

Funding Source	Purpose	State Code
Operating Budget	The School Board Operating Budget is the basic funding plan for the schools. It includes funds for the fiscal operation of the school system. The budget is divided into four Budget major categories: Instruction; Administration, Attendance, and Health; Transportation; and Operations and Maintenance.	<i>Code of Virginia, Section 22.1-115</i>
Capital Improvement (CIP fund)	The Capital Improvement Budget is the basic financing plan for capital needs, including school facilities. While the capital budget addresses the current year's needs, the Capital Improvement Program has capital projects programmed over a six-year span.	<i>Code of Virginia, Section 22.1-115</i>
Grants Funds	Categorical Grants provide assistance to school divisions for particular program purposes of federal and state interest. These grants encourage recipient divisions to expand expenditures to support certain instructional funds.	<i>Code of Virginia Sections 22.1-115 and 15.1-162.11</i>
Child Nutrition (Food Services)	The Food Services (Cafeteria) fund is a special revenue fund that supports cafeteria and food services operations and is separate from the basic School Board Operating Budget. The purpose of the fund is the management and control of resources and funding for cafeteria food services.	<i>Code of Virginia, Section 22.1-115</i>
State Operated Programs	The State provides funding for certain educationally related programs, e.g., detention center, hospital educational programs. WJCC Public Schools is the fiscal agent of the programs and provides supervision for the program. All funding is provided by Commonwealth of Virginia.	

## FY 2012-2013 WJCC SCHOOL BOARD BUDGET GOALS

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In forming the expenditure proposal, the administration used the following goals as a foundation for the funding decisions:

**BUDGET LONG-RANGE GOAL:** To *improve WJCC budgets so that they are more instructionally focused, performance based, data-informed, transparent and are closely aligned with the educational goals of the school division*, whereby, resources are dedicated to those activities which have the highest educational return on investment. (In accomplishing this goal, resource reallocation will be pursued as a means to better target resources after “start, stop, and amend” program evaluation.)

**BUDGET ANNUAL IMPROVEMENT GOAL:** To *develop the budget in a transparent, collaborative process which includes stakeholder involvement and produce a budget which support the school division’s educational goals.*

**BUDGET GOALS:** In preparation for the 2012-2013 budget, the School Board adopted a budget development calendar and held a budget retreat on November 11, 2011 to set Budget Priorities. The following priorities were adopted by the Board at their December 6, 2011 special call meeting:

- Continue to provide career and technical education for WJCC. Explore opportunities to enhance and expand CTE offerings which are convenient to WJCC.
- To assess and improve grade level reading ability focusing on 3rd and 6th grades with special attention to subgroup achievement gaps.
- To continue to assess and explore opportunities to support alternative education needs.
- Promote staff development opportunities and identify best practices in teacher training to ensure knowledge of current conduct and ethics practices.
- Continue implementing the recommendations of the Compensation Study for quality teaching and learning; and, recruit and retain a highly-qualified and diverse faculty and staff.
- To improve shared data environments including student data management systems.
- To keep the public informed on the achievements and accomplishments of the school division by developing an innovative comprehensive public relations plan.



One vision.  
One word.

Premier



WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS FY2012-2013 BUDGET

## FINANCIAL SUMMARIES *All Funds*



One vision.

One word.

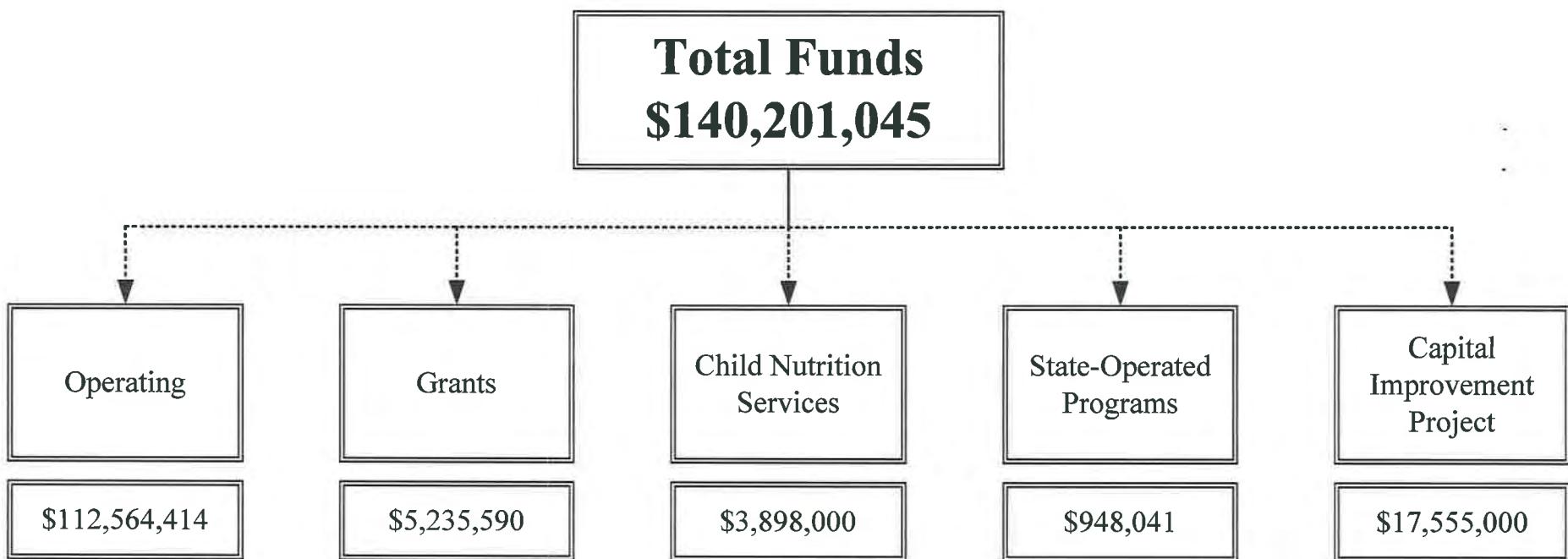
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WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS FY2012-2013 BUDGET

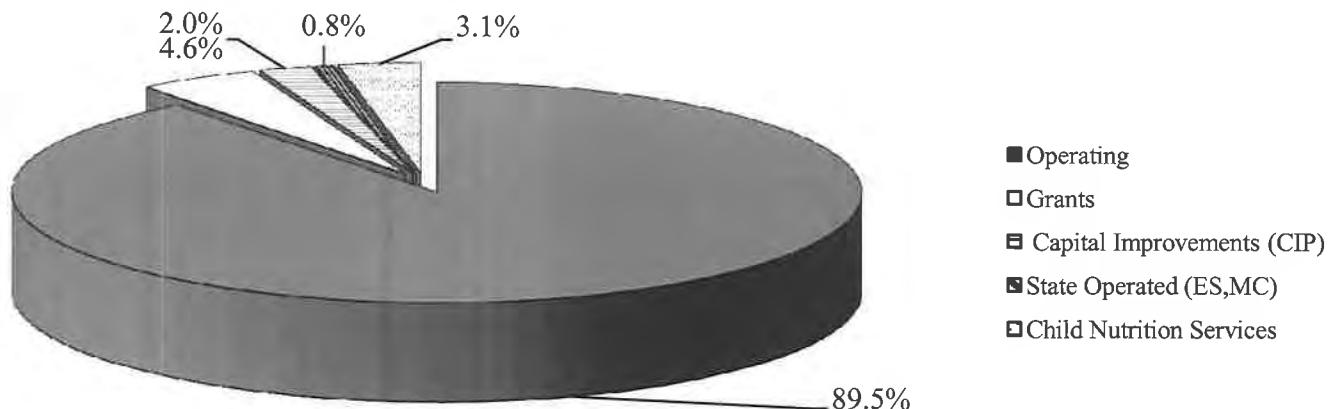
## WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS SUMMARY of FUNDS

Fiscal Year 2012-2013



### Budget Components - Summary of Funds

In addition to the operating funds described above, Williamsburg-James City County Public Schools' total resources are made up of several component funds (a self-balancing set of accounts that generally have a common purpose): the Operating Fund, Child Nutrition Services (CNS) Fund, State-Operated Programs Fund, and other supplemental grant funds. The operating fund is the largest and most widely discussed since it supports the daily operational expenses of the school district. The CNS fund supports the food service program that serves breakfast and lunch to our students. The State Operated Programs Fund provides funding for educational services to students detained by the Justice system in the Middle Peninsula Juvenile Detention Center and students at Eastern State Hospital. Supplemental grant funds are funds that are provided for very specific purposes, e.g., Title I funds, which must only be spent on improving student achievement for disadvantaged students. The City and County also support WJCC Schools through Capital Improvement Project (CIP) funds that are maintained on the Division's books, for major capital improvements in our schools.



Fund						% change over 2012		FY 2011 Unassigned Fund Balance	
	2008/2009 Actual	2009/2010 Actual	2010/2011 Actual	2011/2012 Budget	2012/2013 Budget	\$ Variance	2012	% of Budget	\$
Operating	\$ 112,265,294	\$ 109,241,752	\$ 109,826,519	\$ 110,557,074	\$ 112,564,414	\$ 2,007,340	1.8%	80.3%	\$ 400,000
Grants	4,916,101	6,116,596	6,137,586	5,682,533	5,235,590	(446,943)	-7.9%	3.7%	-
Capital Improvements (CIP)	19,922,523	38,637,320	17,271,492	2,455,000	17,555,000	15,100,000	615.1%	12.5%	-
State Operated (ES,MC)	838,405	841,867	864,182	928,205	948,041	19,836	2.1%	0.7%	-
Child Nutrition Services	3,777,811	3,538,005	3,811,260	3,847,300	3,898,000	50,700	1.3%	2.8%	-
<b>Grand Total</b>	<b>\$ 141,720,134</b>	<b>\$ 158,375,540</b>	<b>\$ 137,911,039</b>	<b>\$ 123,470,112</b>	<b>\$ 140,201,045</b>	<b>\$ 16,730,933</b>	<b>13.6%</b>	<b>100.0%</b>	<b>\$ 400,000</b>

\* Percentage total may not equal 100% due to rounding



**Williamsburg - James City County Public Schools**  
**FY 2012-2013 Summary by State Object - All Funds**

Object	Description	Operating	Grants	Child Nutrition	State Operated	CIP	Total
1110	Administrative Salary & Wages	\$ 1,010,829	\$ -	\$ 85,674	\$ 86,344	-	\$ 1,182,847
1112	Superintendent Salaries & Wages	179,827	-	-	-	-	179,827
1120	Instructional Salaries & Wages	41,874,985	2,114,795	-	466,537	-	44,456,317
1122	Librarian Salaries & Wages	1,083,931	-	-	-	-	1,083,931
1123	Counselor Salaries & Wages	1,568,627	-	-	-	-	1,568,627
1124	Supervisor Salaries & Wages	650,152	134,918	-	-	-	785,070
1126	Principal Salaries & Wages	1,291,471	-	-	-	-	1,291,471
1127	Asst Principal Salary & Wages	1,161,507	-	-	-	-	1,161,507
1130	Other Prof. Salaries & Wages	2,372,493	247,344	46,405	50,640	-	2,716,882
1131	School Nurse Salaries & Wages	735,100	25,606	-	-	-	760,706
1132	Psychologist Salaries & Wages	373,919	-	-	-	-	373,919
1140	Technical Salaries & Wages	1,284,893	44,213	-	-	-	1,329,106
1141	Tech Support Salaries & Wages	466,487	-	-	-	-	466,487
1142	Security Guard Salaries & Wages	334,031	-	-	-	-	334,031
1150	Clerical Salaries & Wages	3,197,193	111,529	35,384	29,409	-	3,373,515
1151	Instr Aides Salaries & Wages	3,819,107	158,390	-	-	-	3,977,497
1160	Trades Salaries & Wages	1,217,102	-	-	-	-	1,217,102
1170	Bus Driver Salaries & Wages	1,894,262	19,580	-	-	-	1,913,842
1175	Bus Aids Salaries & Wages	404,686	-	-	-	-	404,686
1180	Laborer Salaries & Wages	-	-	-	-	-	-
1190	Service Salaries & Wages	2,252,008	-	1,100,031	-	-	3,352,039
1520	Substitute Salaries & Wages	1,609,642	3,037	-	12,000	-	1,624,679
1620	Supplemental Salaries & Wages	403,420	216,351	-	-	-	619,771
1700	Stipends	1,001,704	-	-	-	-	1,001,704
1000's	<i>Personnel Services (Wages) Total</i>	<b>70,187,376</b>	<b>3,075,763</b>	<b>1,267,494</b>	<b>644,930</b>	-	<b>75,175,563</b>
2100	FICA Benefits	5,369,332	233,338	96,963	49,338	-	5,748,971
2210	VRS Benefits	10,041,922	448,388	74,686	105,446	-	10,670,442
2300	HMP Benefits	11,114,916	433,765	304,997	79,569	-	11,933,247
2400	Group Life Insurance	756,670	32,027	6,720	7,532	-	802,949
2600	Unemployment Insurance	96,750	-	-	-	-	96,750
2700	Worker's Compensation	295,243	-	-	-	-	295,243
2750	Retiree Health Care Credit	743,646	29,874	2,542	7,026	-	783,088
2800	Other Benefits	150,000	-	-	-	-	150,000
2000's	<i>Fringe Benefits Total</i>	<b>28,568,479</b>	<b>1,177,392</b>	<b>485,908</b>	<b>248,911</b>	-	<b>30,480,690</b>
1/2000's	<i>Wages &amp; Fringe Benefits Total</i>	<b>98,755,855</b>	<b>4,253,155</b>	<b>1,753,402</b>	<b>893,841</b>	-	<b>105,656,253</b>
3000	Purchased Services	2,833,469	145,392	103,598	6,500	-	3,088,959
3810	Tuition Paid-Oth Div In-State	19,632	-	-	-	-	19,632
3830	Tuition Paid-Private Schools	145,000	-	-	-	-	145,000
3000's	<i>Purchased Services Total</i>	<b>2,998,101</b>	<b>145,392</b>	<b>103,598</b>	<b>6,500</b>	-	<b>3,253,591</b>



**Williamsburg - James City County Public Schools**  
**FY 2012-2013 Summary by State Object - All Funds**

Object	Description	Operating	Grants	Child Nutrition	State Operated	CIP	Total
4000	Internal Services	-	12,841	-	-	-	12,841
<b>4000's</b>	<b><i>Internal Services Total</i></b>	<b>-</b>	<b>12,841</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,841</b>
5001	Telecommunications	346,560	-	-	-	-	346,560
5101	Electricity	2,590,491	-	-	-	-	2,590,491
5102	Heating Fuel	445,500	-	-	-	-	445,500
5103	Water/Sewer Services	200,000	-	-	-	-	200,000
5104	Refuse Removal	91,500	-	-	-	-	91,500
5200	Communications	80,117	-	-	-	-	80,117
5300	Insurance	253,519	-	-	-	-	253,519
5400	Leases and Rentals	309,182	-	-	-	-	309,182
5500	Travel	198,586	41,034	13,000	12,000	-	264,620
5800	Miscellaneous	69,481	23,532	3,000	3,000	-	99,013
5801	Dues & Memberships	108,798	-	-	-	-	108,798
5804	Graduation Expenditures	48,000	-	-	-	-	48,000
5805	Staff Development	48,918	10,755	-	-	-	59,673
5806	Testing Services	214,953	-	-	-	-	214,953
<b>5000's</b>	<b><i>Other Charges Total</i></b>	<b>5,005,605</b>	<b>75,321</b>	<b>16,000</b>	<b>15,000</b>	<b>-</b>	<b>5,111,926</b>
6000	Materials and Supplies	1,309,692	9,100	125,000	700	-	1,444,492
6002	Food Supplies	-	-	1,900,000	-	-	1,900,000
6008	Vehicle/Powered Equip Fuels	1,542,031	-	-	-	-	1,542,031
6009	Vehicle/Powered Equip Supplies	338,000	-	-	-	-	338,000
6020	Textbooks and Workbooks	373,027	-	-	3,000	-	376,027
6030	Instructional Materials	896,502	123,931	-	12,000	-	1,032,433
6040	Tech-Software/On line Content	66,800	21,922	-	-	-	88,722
6050	Non-Capitalized Tech Hardware	1,800	440,000	-	-	-	441,800
<b>6000's</b>	<b><i>Materials and Supplies Total</i></b>	<b>4,527,852</b>	<b>594,953</b>	<b>2,025,000</b>	<b>15,700</b>	<b>-</b>	<b>7,163,505</b>
<b>7000's</b>	<b><i>Tuition Payments to Joint Ops</i></b>	<b>1,181,211</b>	<b>8,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,189,211</b>
8100	Capital Outlay Replacement	60,250	-	-	-	17,555,000	17,615,250
8110	Technology-Hardware Replace	19,140	-	-	-	-	19,140
8200	Capital Outlay Additions	7,400	115,528	-	-	-	122,928
8210	Technology-Hardware Additions	9,000	26,800	-	17,000	-	52,800
<b>8000's</b>	<b><i>Capital/Equip. Outlay Total</i></b>	<b>95,790</b>	<b>142,328</b>	<b>-</b>	<b>17,000</b>	<b>17,555,000</b>	<b>17,810,118</b>
<b>9000's</b>	<b><i>Other Uses of Funds</i></b>	<b>-</b>	<b>3,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,600</b>
<b>GRAND TOTAL</b>		<b>\$ 112,564,414</b>	<b>\$ 5,235,590</b>	<b>\$ 3,898,000</b>	<b>\$ 948,041</b>	<b>\$ 17,555,000</b>	<b>\$ 140,201,045</b>



**Williamsburg - James City County Public Schools**  
**FTEs by State Object - All Funds**  
**FY2012 - 2013**

Object Code	Description	Operating	Grants	Child Nutrition	State Operated	CIP	Total FTEs
51110000	Salary - Administrative	10.00	-	1.00	1.00	-	12.00
51112000	Salary - Superintendent	1.00	-	-	-	-	1.00
51120000	Salary - Teacher	809.25	39.60	-	8.00	-	856.85
51122000	Salary - Librarian	18.00	-	-	-	-	18.00
51123000	Salary - Guidance Counselor	28.00	-	-	-	-	28.00
51124000	Salary - Supervisor	7.80	1.70	-	-	-	9.50
51126000	Salary - Principal	15.00	-	-	-	-	15.00
51127000	Salary - Assistant Principal	18.00	-	-	-	-	18.00
51130000	Salary - Other Professional	6.00	3.57	1.00	1.00	-	11.57
51131000	Salary - School Nurse	16.27	0.73	-	-	-	17.00
51132000	Salary - Psychologist	7.00	-	-	-	-	7.00
51134000	Salary - Social Worker	7.00	-	-	-	-	7.00
51139000	Salary - Therapist	29.19	1.86	-	-	-	31.05
51140000	Salary - Technical	13.00	-	-	-	-	13.00
51141000	Salary - Technical Support	12.00	-	-	-	-	12.00
51142000	Salary - Security Guard	9.00	-	-	-	-	9.00
51143000	Salary - Other Technical	11.00	-	-	-	-	11.00
51150000	Salary - Clerical	96.50	2.00	1.00	1.00	-	100.50
51151000	Salary - Teacher Assistant	210.71	9.03	-	-	-	219.74
51160000	Salary - Trades	15.00	-	-	-	-	15.00
51165000	Salary - Mechanic	7.00	-	-	-	-	7.00
51166000	Salary - Grounds worker	5.00	-	-	-	-	5.00
51170000	Salary - Bus Driver	97.80	-	-	-	-	97.80
51175000	Salary - Transit Aide	28.00	-	-	-	-	28.00
51191000	Salary - Custodian	84.81	-	-	-	-	84.81
51193000	Salary - Cafeteria Worker	-	-	44.44	-	-	44.44
51194000	Salary - Cafeteria Manager	-	-	15.00	-	-	15.00
<b>Grand Total</b>		<b>1,562.33</b>	<b>58.49</b>	<b>62.44</b>	<b>11.00</b>	<b>-</b>	<b>1,694.26</b>



### Fund Balance (Unassigned/Assigned)

Please note that as a dependent school division we are only allowed to carry a relatively small operating fund balance as approved by the City/County. Child Nutrition Services as an enterprise fund may carry a fund balance to cover future liabilities.

Fund	FY 2008 Actual		FY 2009		FY 2010		FY 2011 Actual		Future Projected	
	Unassigned/ Assigned	Fund Balance	Actual Unassigned/ Assigned	Fund Balance	Actual Unassigned/ Assigned	Fund Balance	Actual Unassigned/ Assigned	Fund Balance	Unassigned/ Assigned	Fund Balance
Operating - Unassigned		\$ 500,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 500,000		
Child Nutrition Services - Assigned		\$ 334,944	\$ 132,180	\$ 292,377	\$ 414,557	\$ 450,000				
<b>Grand Total</b>		<b>\$ 834,944</b>	<b>\$ 532,180</b>	<b>\$ 692,377</b>	<b>\$ 814,557</b>	<b>\$ 950,000</b>				



One vision.  
One word.

Premier



WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS FY2012-2013 BUDGET

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WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS FY2012-2013 BUDGET

## FINANCIAL SUMMARIES

*Operating Budget*



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WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS FY2012-2013 BUDGET

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**Williamsburg-James City County Public Schools  
FY2012 - 2013**

**Projected Operating Revenue by Source**

Description	FY2011 - 2012 Budget	% Total	FY2012 - 2013 Budget	% Total	Change (\$)	Change (%)
<b>Local:</b>						
Williamsburg*	\$ 7,325,478	6.6%	\$ 7,852,048	7.0%	\$ 526,570	7.2%
James City County*	74,250,000	67.2%	76,578,571	68.0%	2,328,571	3.1%
<b>Total - Local</b>	<b>81,575,478</b>	<b>73.8%</b>	<b>84,430,619</b>	<b>75.0%</b>	<b>2,855,141</b>	<b>3.5%</b>
<b>State:</b>						
Standards of Quality (SOQ)	24,617,572	22.3%	26,432,125	23.5%	1,814,553	7.4%
Categorical/Incentive	1,980,242	1.8%	939,670	0.8%	(1,040,572)	-52.5%
<b>Total - State</b>	<b>26,597,814</b>	<b>24.1%</b>	<b>27,371,795</b>	<b>24.3%</b>	<b>773,981</b>	<b>2.9%</b>
<b>Total - Federal</b>	<b>1,787,782</b>	<b>1.6%</b>	<b>80,000</b>	<b>0.1%</b>	<b>(1,707,782)</b>	<b>-95.5%</b>
<b>Total - Other</b>	<b>596,000</b>	<b>0.5%</b>	<b>682,000</b>	<b>0.6%</b>	<b>86,000</b>	<b>14.4%</b>
<b>Total Operating Revenues</b>	<b>\$ 110,557,074</b>	<b>100.0%</b>	<b>\$ 112,564,414</b>	<b>100.0%</b>	<b>\$ 2,007,340</b>	<b>1.8%</b>

**Projected Operating Expenditures by State Function Categories**

Description	FY2011 - 2012 Budget	% Total	FY2012 - 2013 Budget	% Total	Change (\$)	Change (%)
Instruction	\$ 82,133,425	74.3%	\$ 83,056,145	73.8%	\$ 922,720	1.1%
Student Attendance and Health**	3,849,748	3.5%	4,057,996	3.6%	208,248	5.4%
Administration***	2,232,800	2.0%	2,500,125	2.2%	267,325	12.0%
Pupil Transportation Services	7,163,725	6.5%	7,445,071	6.6%	281,346	3.9%
Operation and Maintenance Services	10,489,519	9.5%	10,786,983	9.6%	297,464	2.8%
Technology****	4,687,857	4.2%	4,718,094	4.2%	30,237	0.6%
<b>Total Operating Expenditures</b>	<b>\$ 110,557,074</b>	<b>100.0%</b>	<b>\$ 112,564,414</b>	<b>100.0%</b>	<b>\$ 2,007,340</b>	<b>1.8%</b>

\* Based on a City-County split of 9.3% for the City and 90.7% for the County. (DRAFT)

\*\*This function category includes Psychological Services and Speech & Audiology Services.

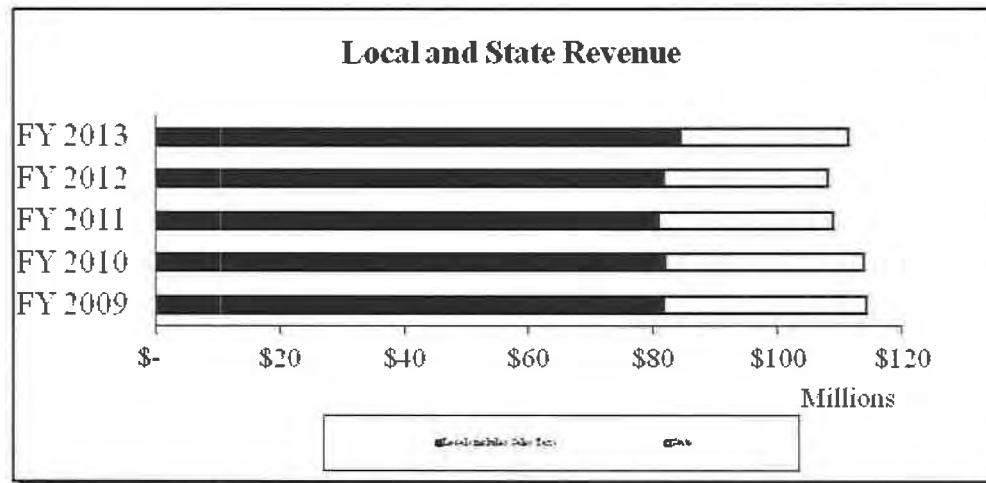
\*\*\*This function includes an increase of \$150,000 for legal expenses.

\*\*\*\*This function category is required for state reporting purposes and includes classroom instruction, instructional support, and administration costs.

## OPERATING BUDGET REVENUE OVERVIEW

### Overview of Operating Budget Revenue Funding

As a public school system in the Commonwealth of Virginia, WJCC funding is from two main sources: the Commonwealth and the County/City. In fulfilling its constitutional mandate, the State Board of Education establishes the educational objectives for public education in Virginia. These objectives are known as the Standards of Quality (SOQ). These standards are subject to revision only by the General Assembly. The SOQ represents the minimum requirements for school divisions in Virginia to provide a program of high quality public elementary and secondary education. The Constitution of Virginia also requires the General Assembly to determine the manner in which funds are provided to meet the SOQ, including the apportionment of costs between the state and local governments. All basic aid and most categorical funding established within the SOQ funding formula are apportioned between the state and local governments according to a "composite index". The composite index is the state's measure of the local ability to pay for education. In James City County, the composite index for the FY 2012-13 budget year is 0.5628. This means that for every dollar of support called for by the SOQ, the County of James City is required to pay about 56 cents and the state about 44 cents (Williamsburg has a composite index of 0.80). Current year state revenue is linked directly to the current year student enrollment. For computation purposes, Average Daily Membership (ADM) is used. The projected ADM is multiplied by the SOQ funding amounts, subject to the composite index, to arrive at a figure for projected state revenue. Sales tax revenue is projected separately by the State Department of Education. Since all school divisions in Virginia are fiscally dependent, local revenues are projected based on budget negotiations and discussions between the County of James City and City of Williamsburg. Williamsburg and James City County have established a funding "contract" which delineates the funding split each locality provides.



State funds are made up of:

- Standards of Quality (SOQ) funds include: Basic Aid, salary supplement, fringe benefit funds, special education, etc.
- Lottery profits: Lottery funds represent funding received from the state that is a portion of profits made on the lottery system.
- Categorical/incentive state revenues encompass a myriad of state assistance in the areas of technology, vocational education, primary class size, etc.

State sales tax, which helps support Williamsburg-James City County local appropriations, revenues represent 1-1/8% of the educational component of the tax that is distributed to all school districts. All statewide revenue is pooled and allocated based on number of students that school divisions have in their systems.

The balance of revenue comes from local tax resources.

## OPERATING BUDGET REVENUE OVERVIEW

### STATE REVENUE SUMMARY and DEFINITIONS

#### **Basic School Aid (SOQ)**

Based upon average daily membership; calculated by formula

#### **State Sales Tax**

Sales Tax revenue returned to the locality for education

#### **Salary Supplement**

State share of salary increase for SOQ instructional personnel

#### **Foster Home Children**

Funds for pupils from other localities placed in WJCC PS

#### **General Adult Education**

Funds for adults seeking a diploma and needing English as a Second Language

#### **Gifted and Talented (SOQ)**

State share of support costs for gifted education program

#### **Special Education (SOQ)**

State reimbursements for additional cost of special education

#### **Special Education (Homebound)**

State share of Homebound costs for special education programs

#### **Special Education (Regional Tuition)**

Costs for New Horizons special education placements

#### **Remedial Summer School**

Remedial Education costs for Summer School

#### **Prevention, Intervention & Remediation**

SOQ Remedial Education payments

#### **Vocational Education (SOQ)**

Vocational Education; includes some funds for Adult Education

#### **Vocational Education-Categorical**

State share of support costs for Vocational Education programs

#### **Social Security**

State share of Social Security for SOQ personnel

#### **Virginia Retirement System**

State share of Virginia Retirement System for SOQ personnel

#### **State Employee Insurance**

State share of life insurance for SOQ personnel

#### **Other State Funds**

State funds for enrollment loss

#### **English as a Second Language**

Funds for the English as a Second Language program

#### **At-Risk Initiative**

Funds to assist in the instruction of at-risk students

#### **Class Size Initiative**

Funds to reduce class sizes in Grades K-3

### Sales Tax Revenue

State sales tax, which helps support Williamsburg-James City County local appropriations, revenues represent 1-1/8% of the educational component of the tax that is distributed to all school districts. All statewide revenue is pooled and allocated based on number of students that school divisions have in their systems.

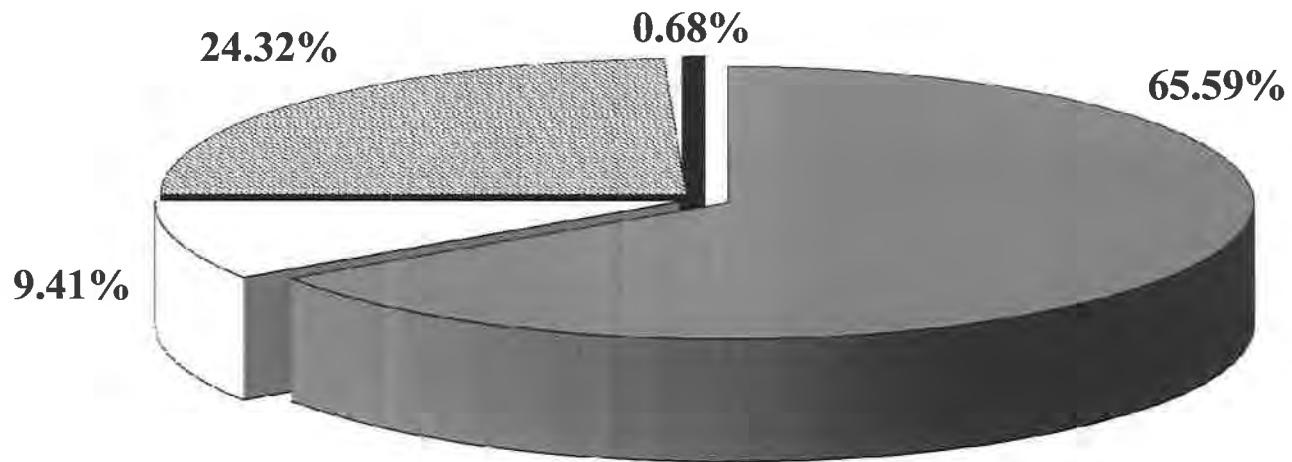
### Local Revenue

Local revenues consist of the appropriations by Board of Supervisors and City Council. The School Board is a fiscally dependent body. Therefore, the School Board must rely on City/County to levy taxes and appropriate the required funds and to approve the total budget. The County and City must contribute a minimum level of funding, referred to as the Standards of Quality (SOQ) payments. This minimum level of funding is determined by the Composite Index and is applied to the per-pupil amounts defined by the state for the SOQ. However, the local governments provide appropriations for education that are in excess of the SOQ payments. The appropriations come from local tax resources.

### Other Revenue

Other revenues consist of numerous miscellaneous revenue sources such as school facility rentals, tuition, and sale of equipment, etc.

# FY2012-2013 OPERATING BUDGET PROJECTED REVENUE SUMMARY



**TOTAL: \$ 112,564,414**

■ Local \$73,835,244    □ Local (Sales Tax) \$10,595,375    ▨ State \$27,371,795    ■ Other (with Impact Aid) \$762,000



**Williamsburg-James City County Public Schools**  
**5 Year Revenue History**  
**Operating Fund**

Description	2009 Actual	2010 Actual	2011 Actual	2012 Budget	2013 Projected	\$ Difference	% Change
<b>LOCAL REVENUE</b>							
Williamsburg	\$ 7,010,288	\$ 6,910,712	\$ 6,979,332	\$ 7,325,478	\$ 7,741,114	\$ 415,636	5.7% *
James City County	74,694,700	73,727,700	73,800,000	74,250,000	76,689,505	2,439,505	3.3%
<b>TOTAL LOCAL REVENUE</b>	<b>81,704,988</b>	<b>80,638,412</b>	<b>80,779,332</b>	<b>81,575,478</b>	<b>84,430,619</b>	<b>2,855,141</b>	<b>3.5% **</b>
<b>STATE REVENUE</b>							
Standards of Quality (SOQ)	30,585,531	25,856,946	23,200,561	24,617,572	26,432,125	1,814,553	7.4%
Categorical/Incentive	1,062,755	1,104,291	2,906,979	1,980,242	939,670	(1,040,572)	-52.5%
Lottery	917,868	544,699	-	-	-	-	-
<b>TOTAL STATE REVENUE</b>	<b>32,566,153</b>	<b>27,505,936</b>	<b>26,107,540</b>	<b>26,597,814</b>	<b>27,371,795</b>	<b>773,981</b>	<b>2.9% ***</b>
<b>TOTAL FEDERAL</b>		<b>2,563,885</b>	<b>2,352,319</b>	<b>1,787,782</b>	<b>80,000</b>	<b>(1,707,782)</b>	<b>-95.5% ****</b>
<b>TOTAL OTHER REVENUE</b>	<b>461,759</b>	<b>681,675</b>	<b>603,672</b>	<b>596,000</b>	<b>682,000</b>	<b>86,000</b>	<b>14.4%</b>
<b>GRAND TOTAL</b>	<b>\$ 114,732,901</b>	<b>\$ 111,389,908</b>	<b>\$ 109,842,863</b>	<b>\$ 110,557,074</b>	<b>\$ 112,564,414</b>	<b>\$ 2,007,340</b>	<b>1.8%</b>
				School Board Proposed	\$ 111,947,398	\$ 617,016	

**Assumptions:**Average Daily Membership (ADM) 

10,640	10,681
--------	--------

 (numbers subject to change)

\*Based on County appropriation which results in City's contribution per funding agreement

\*\* Based on a City-County split of 9.17% for the City and 90.83% for the County.

\*\*\* Based on GA Approved Budget

\*\*\*\* Federal Stimulus/Jobs Fund/Impact Aid (other Federal grants in grants fund)



**Williamsburg-James City County Public Schools**  
**Projected Revenue Detail**  
**Operating Fund**

Object Code	Description	2009 Actual	2010 Actual	2011 Actual	2012 Budget	2013 Projected	\$ Difference	% Change
<b>LOCAL REVENUE</b>								
45105001	Appropriation-Operations-Wmsbg	\$ 6,264,150	\$ 6,231,466	\$ 6,184,737	\$ 6,469,380	\$ 6,968,646	\$ 499,266	7.2%
45105002	Appropriation-Operations-JCC	65,725,166	65,946,892	65,088,061	64,863,749	66,866,597	2,002,848	3.0%
	<b>Total: Local Appropriations</b>	<b>71,989,316</b>	<b>72,178,357</b>	<b>71,272,798</b>	<b>71,333,129</b>	<b>73,835,244</b>	<b>2,502,115</b>	<b>3.4%</b>
42403081	Sales Tax Receipts - Wmsbg	714,501	580,798	794,595	856,098	772,468	(83,630)	-10.8%
42403121	Sales Tax 1/8 per-Wmsbg	31,637	98,449	-	-	-	-	-
42403082	Sales Tax Receipts - JCC	8,426,539	7,078,545	8,711,939	9,386,251	9,822,908	436,657	4.4%
42403122	Sales Tax 1/8 per-JCC	542,995	702,263	-	-	-	-	-
	<b>Total: Sales Tax</b>	<b>9,715,672</b>	<b>8,460,055</b>	<b>9,506,534</b>	<b>10,242,349</b>	<b>10,595,375</b>	<b>353,026</b>	<b>3.3%</b>
	<b>TOTAL LOCAL REVENUE</b>	<b>81,704,988</b>	<b>80,638,412</b>	<b>80,779,332</b>	<b>81,575,478</b>	<b>84,430,619</b>	<b>2,855,141</b>	<b>3.4%</b>
<b>STATE REVENUE</b>								
42402022	Basic School Aid - JCC	22,977,754	18,943,264	17,223,474	18,144,287	18,461,693	317,406	1.7%
42402042	Remedial Summer - JCC	178,921	141,908	107,337	117,754	105,466	(12,288)	-11.7%
42402072	Gifted & Talented - JCC	201,171	204,853	188,900	189,833	196,359	6,526	3.3%
42402082	Remedial Education - JCC	299,521	305,003	260,262	261,547	315,881	54,334	17.2%
42402122	Special Education SOQ - JCC	2,409,579	2,453,678	2,291,984	2,303,302	2,343,499	40,197	1.7%
42402142	Textbook Payments - JCC	529,839	243,032	220,551	171,102	383,028	211,926	55.3%
42402172	Vocational SOQ - JCC	277,169	282,241	268,657	269,984	110,985	(158,999)	-143.3%
42402212	Social Security-Instruct-JCC	1,113,145	1,138,070	1,049,443	1,054,625	1,079,973	25,348	2.3%
42402232	Retirement - Instructional-JCC (FY13&14 add VRS)	1,439,489	1,097,099	621,270	953,381	2,126,815	1,173,434	55.2%
42402412	Group Life-Instructional-JCC	49,175	31,866	37,780	37,967	68,299	30,332	44.4%
42402992	English as 2nd Language-JCC	85,030	81,070	72,723	74,655	88,110	13,455	15.3%
42402021	Basic School Aid - Wmsbg	786,661	704,039	648,074	788,254	834,788	46,534	5.6%
42402041	Remedial Summer - Wmsbg	11,414	9,320	7,420	8,290	8,514	224	2.6%
42402071	Gifted & Talented - Wmsbg	7,075	7,625	7,339	8,299	8,802	503	5.7%
42402081	Remedial Education - Wmsbg	10,236	11,272	10,211	11,547	14,119	2,572	18.2%
42402121	Special Education SOQ - Wmsbg	82,942	91,008	89,661	101,937	104,704	2,767	2.6%
42402141	Textbook Payments - Wmsbg	17,841	8,871	8,382	7,318	16,454	9,136	55.5%
42402171	Vocational SOQ - Wmsbg	9,483	10,278	10,689	12,088	4,951	(7,137)	-144.2%
42402211	Social Security-Instruct-Wmsbg	38,385	42,106	41,002	46,548	48,410	1,862	3.8%
42402231	Retirement - Instructional-Wms	49,675	40,614	24,250	42,218	93,609	51,391	54.9%
42402411	Group Life-Instructional-Wmsbg	1,656	1,160	1,436	1,624	3,117	1,493	47.9%
42402991	English as 2nd Language-Wmsbg	9,370	8,570	9,716	11,012	14,549	3,537	24.3%
	<b>Total: State - SOQ</b>	<b>30,585,531</b>	<b>25,856,946</b>	<b>23,200,561</b>	<b>24,617,572</b>	<b>26,432,125</b>	<b>1,814,553</b>	<b>6.9%</b>



**Williamsburg-James City County Public Schools**  
**Projected Revenue Detail**  
**Operating Fund**

Object Code	Description	2009 Actual	2010 Actual	2011 Actual	2012 Budget	2013 Projected	\$ Difference	% Change
42402652	At Risk 4 Year-Olds - JCC	160,327	146,893	156,172	157,553	207,774	50,221	24.2%
42402282	Early Reading - JCC	66,530	69,423	56,598	56,598	66,884	10,286	15.4%
42402752	Reduced K-3 Class Size - JCC	296,976	300,359	131,305	134,593	196,530	61,937	31.5%
42402482	Regional Programs-Spec Ed-JCC	267,850	349,231	147,825	324,807	226,047	(98,760)	-43.7%
42402050	Foster Care -JCC	60,969	21,303	28,862	29,795	23,880	(5,915)	-24.8%
42402651	At Risk 4 Year-Olds - Wmsbg	5,510	5,471	6,002	6,807	9,038	2,231	24.7%
42402281	Early Reading - Wmsbg	2,454	2,454	3,038	3,038	3,747	709	18.9%
42402751	Reduced K-3 Class Size - Wmsbg	17,989	16,255	293	312	28,923	28,611	98.9%
42402481	Regional Programs-Spec Ed-Wmsb	6,363	9,626	8,600	9,740	14,096	4,356	30.9%
42402530	CTE/Vocational Occup./Tech Ed Wmsbg	25,389	23,981	16,509	76,930	68,011	(8,919)	-13.1%
42402461	Homebound - Wmsbg	6,366	9,749	8,892	9,426	10,510	1,084	10.3%
42402190	HCD Indirect Costs	30,797	29,584	31,338	30,000	30,000	-	0.0%
42402091	Enrollment Loss - Wmsbg	1,814	-	-	-	-	-	-
42402180	Vocational - Adult Ed	34,196	39,033	42,735	-	-	-	-
42402590	Foster Care-Special Education	34,828	13,748	28,540	-	-	-	-
42402902	Visually Impaired Grant	3,225	3,584	1,959	-	-	-	-
42402731	National Board Certification Payments	-	-	95,000	-	-	-	-
42403491	Industry Certificatio - Wmsbg	-	23,933	-	-	-	-	-
	LCI Hold Harmless	-	-	2,104,293	467,256	-	(467,256)	-
42404051	Algebra Readiness - Wmsbg	1,254	1,254	1,246	1,246	2,557	1,311	51.3%
42404052	Algebra Readiness - JCC	39,917	38,409	37,772	37,772	51,673	13,901	26.9%
	Support for Personnel & Operational Costs-JCC	-	-	-	610,983	-	(610,983)	-
	Support for Personnel & Operational Costs-Wmsbg	-	-	-	23,386	-	(23,386)	-
	<b>Total: State - Categorical/Incentive</b>	<b>1,062,755</b>	<b>1,104,291</b>	<b>2,906,979</b>	<b>1,980,242</b>	<b>939,670</b>	<b>(1,040,572)</b>	<b>-110.7%</b>
42402332	Lottery Proceeds - JCC	-	525,561	-	-	-	-	-
	Add'l Support for Sch. Construct. &Ops-JCC	887,968	-	-	-	-	-	-
42402331	Lottery Proceeds - Wmsbg	-	19,138	-	-	-	-	-
	Add'l Support for Sch. Construct. &Ops-Wmsbg	29,900	-	-	-	-	-	-
	<b>Total: State - Lottery</b>	<b>917,868</b>	<b>544,699</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL STATE REVENUE</b>	<b>32,566,153</b>	<b>27,505,936</b>	<b>26,107,540</b>	<b>26,597,814</b>	<b>27,371,795</b>	<b>773,981</b>	<b>2.8%</b>



**Williamsburg-James City County Public Schools**  
**Projected Revenue Detail**  
**Operating Fund**

Object Code	Description	2009 Actual	2010 Actual	2011 Actual	2012 Budget	2013 Projected	\$ Difference	% Change
<b>FEDERAL REVENUE</b>								
	Federal Stimulus/Jobs Funds - JCC	-	-	-	1,634,905	-	(1,634,905)	-100.0%
	Federal Stimulus/Jobs Funds - Wmsbg	-	2,563,885	2,352,319	152,877	-	(152,877)	-100.0%
	Impact Aid	-	-	-	-	80,000	80,000	
	<b>TOTAL FEDERAL REVENUE</b>	<b>-</b>	<b>2,563,885</b>	<b>2,352,319</b>	<b>1,787,782</b>	<b>80,000</b>	<b>(1,707,782)</b>	<b>-95.5%</b>
41501020	Interest on Investments	33,146	4,155	2,367	5,000	3,000	(2,000)	-66.7%
41502010	Rents	60,244	134,240	55,281	91,000	75,000	(16,000)	-21.3%
41502011	WHRO-Lease Berkeley Tower	20,636	40,647	17,338	40,000	25,000	(15,000)	-60.0%
41612010	Tuition - Day School	27,507	32,756	4,788	20,000	10,000	(10,000)	-100.0%
	Athletic Fees					100,000	100,000	100.0%
41612020	Special Fees from Students	104,999	88,776	87,019	88,000	88,000	-	0.0%
41612070	Tuition - Summer School	43,870	24,915	10,506	25,000	15,000	(10,000)	-66.7%
41612080	LPN Tuition	34,200	32,900	34,900	30,000	35,000	5,000	14.3%
41803030	Refunds - Other	10,898	6,441	97	10,000	-	(10,000)	
41899090	Sale of Other Equipment	-	1,859	5,524	-	-	-	
41899120	Other Funds	31,453	23,105	39,314	18,000	35,000	17,000	48.6%
41900110	E RATE	45,892	44,285	55,882	28,000	28,000	-	0.0%
41066502	JCC - Federal Land Use	-	-	2,516	-	-	-	
	Custodial contract payments	-	206,669	244,967	200,000	225,000	25,000	11.1%
48400200	Adult Literacy- Fed	48,915	40,927	43,173	41,000	43,000	2,000	4.7%
	<b>Total: Other</b>	<b>461,759</b>	<b>681,675</b>	<b>603,672</b>	<b>596,000</b>	<b>682,000</b>	<b>86,000</b>	<b>12.6%</b>
	<b>TOTAL OTHER REVENUE</b>	<b>461,759</b>	<b>681,675</b>	<b>603,672</b>	<b>596,000</b>	<b>682,000</b>	<b>86,000</b>	<b>12.6%</b>
	<b>GRAND TOTAL</b>	<b>\$ 114,732,901</b>	<b>\$ 111,389,908</b>	<b>\$ 109,842,863</b>	<b>\$ 110,557,074</b>	<b>\$ 112,564,414</b>	<b>\$ 2,007,340</b>	<b>1.8%</b>

**Assumptions:**

\*Based on County appropriation which results in City's contribution per funding agreement

\*\* Based on a City-County split of 9.17% for the City and 90.83% for the County.

\*\*\* Based on GA Approved Budget

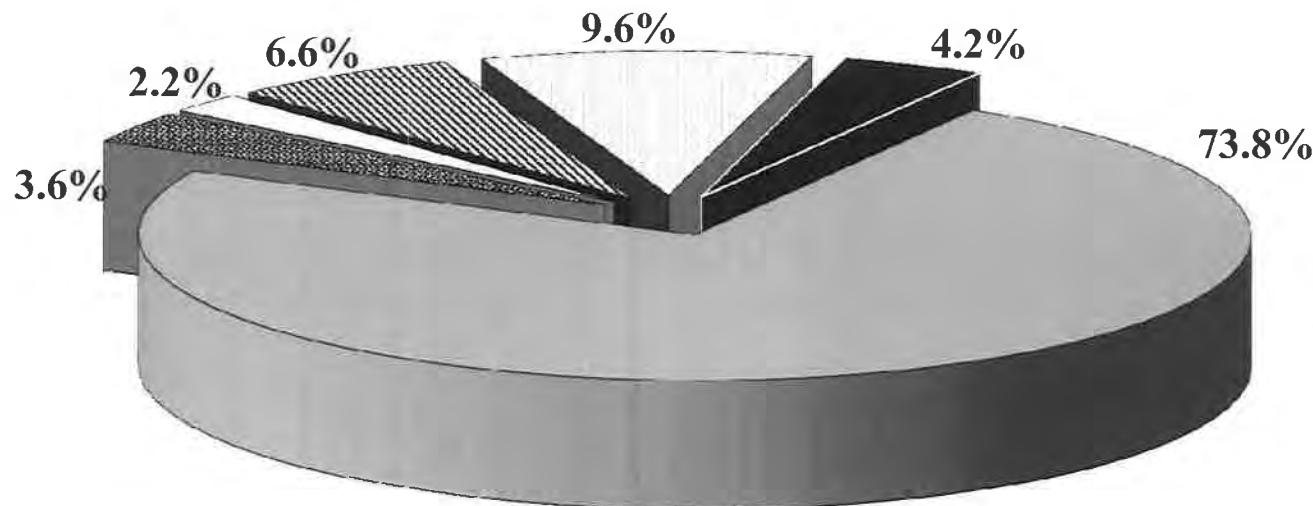
\*\*\*\* Federal Stimulus/Jobs Fund/Impact Aid (other Federal grants in grants fund)



**Williamsburg-James City County Public Schools**  
**Projected Revenue Detail**  
**Operating Fund**

Object Code	Description	2009 Actual	2010 Actual	2011 Actual	2012 Budget	2013 Projected	\$ Difference	% Change
<b>Enrollment</b>								
		9/30/08	9/30/09		9/30/11	9/30/11	9/30/12	
Division		Actual	Actual		Budgeted (Expense)	Budgeted (Expense)	Actual K-12 students	
James City County		9,454	9,693		9,855	9,855	9,870	
Williamsburg		794	815		850	850	925	
Total		10,248	10,508		10,705	10,705	10,795	
<b>Average Daily Membership (ADM)</b>								
		3/31/09	3/31/10		3/31/12	3/31/12	3/31/13	
Division		Actual	Actual		Budgeted (State ADM)	Budgeted (State ADM)	Projected (State ADM)	
James City County					9,738	9,738	9,764	
Williamsburg					902	902	917	
Total		10,236	10,486		10,640	10,640	10,681	
Retention Rate		99.9%	99.8%		99.4%	99.4%	98.9%	

**FY2012-2013**  
**PROJECTED OPERATING EXPENDITURES**  
**by STATE FUNCTION CATEGORIES**



**TOTAL: \$ 112,564,414**

□ Instruction	\$83,056,145	■ Student Attendance & Health	\$4,057,996
□ Administration	\$2,500,125	■ Pupil Transportation Svcs	\$7,445,071
□ Operation & Maint. Svcs	\$10,786,983	■ Technology	\$4,718,094

\* Percentage total may not equal 100% due to rounding



**Williamsburg-James City County Public Schools**  
**Projected Operating Expenditures by State Function Categories**  
**FY 2012 - 2013**

Description	FY2011-2012 Budget	% Total	FY2012-2013 Budget	% Total	Change (\$)	Change (%)
Instruction	\$ 82,133,425	74.29	\$ 83,056,145	73.79	\$ 922,720	1.1%
Student Attendance and Health*	3,849,748	3.48	4,057,996	3.61	208,248	5.4%
Administration**	2,232,800	2.02	2,500,125	2.22	267,325	12.0%
Pupil Transportation Services	7,163,725	6.48	7,445,071	6.61	281,346	3.9%
Operation and Maintenance Services	10,489,519	9.49	10,786,983	9.58	297,464	2.8%
Technology***	4,687,857	4.24	4,718,094	4.19	30,237	0.6%
<b>Total</b>	<b>\$ 110,557,074</b>	<b>100.00%</b>	<b>\$ 112,564,414</b>	<b>100.00%</b>	<b>\$ 2,007,340</b>	<b>1.8%</b>

\*This function category includes Psychological Services and Speech & Audiology Services.

\*\*This function includes an increase of \$150,000 for legal expenses.

\*\*\*This function category is required for state reporting purposes and includes classroom instruction, instructional support, and administration costs.



One vision.  
One word.

Premier



WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS FY2012-2013 BUDGET

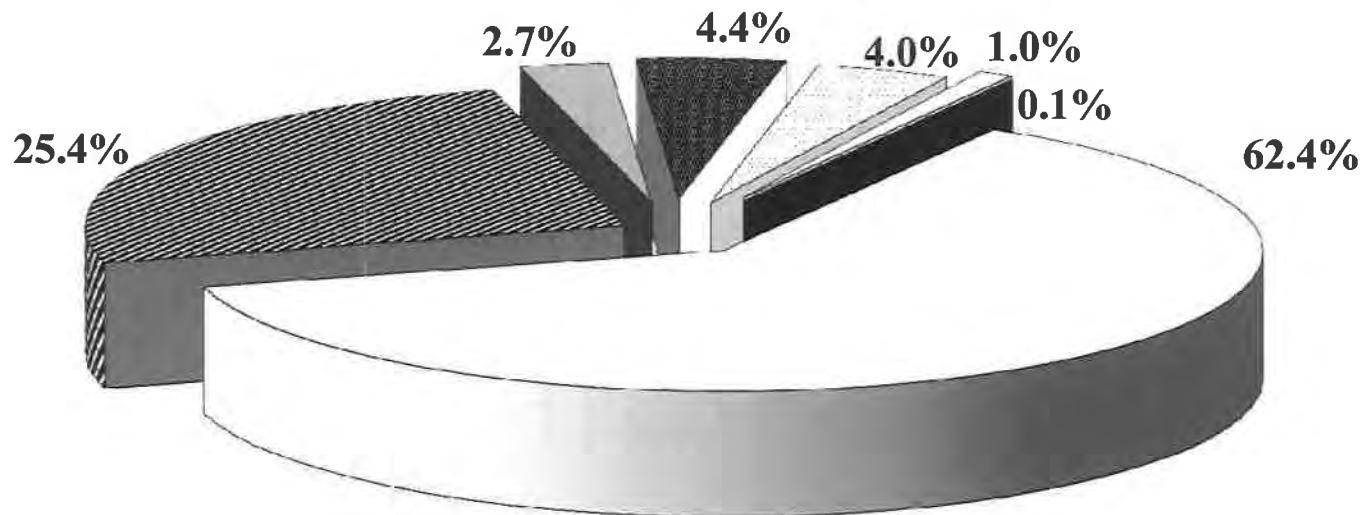
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**Williamsburg - James City County Public Schools**  
**Operating Summary by Function**

Function	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
1100	Instruction (Regular)	718.09	686.92	\$ 49,995,582	\$ 49,120,487	\$ 48,596,907	\$ 49,469,497	\$ 49,182,673	\$ (286,824)	-0.6%
1200	Instruction - Special Education	205.00	205.00	9,701,826	9,961,342	10,082,378	10,926,935	11,284,928	357,993	3.3%
1210	Guidance Services	40.00	37.00	2,875,536	2,850,886	2,653,292	2,666,672	2,616,085	(50,587)	-1.9%
1220	School Social Worker Services	7.00	7.00	458,709	452,056	497,565	510,382	544,366	33,984	6.7%
1230	Homebound Instruction	-	-	68,848	53,221	58,907	54,902	53,287	(1,615)	-2.9%
1300	Instruction - Career & Technical	17.66	20.00	2,460,724	2,052,438	1,679,991	1,736,287	1,948,201	211,914	12.2%
1310	Instructional Improvement	25.05	25.05	3,227,568	2,462,898	2,582,309	2,669,573	2,711,013	41,440	1.6%
1313	Staff Training	-	-	304,842	160,346	24,339	38,779	45,360	6,581	17.0%
1320	Media Services	33.00	33.00	2,079,654	1,994,600	1,976,890	2,068,154	2,200,208	132,054	6.4%
1400	Instruction - Gifted & Talented	16.00	16.00	1,194,836	1,220,874	1,312,161	1,349,325	1,418,651	69,326	5.1%
1410	Office of the Principal	79.50	79.50	5,938,352	5,669,896	5,749,790	5,597,954	5,910,983	313,029	5.6%
1500	Instruction - Athletics	3.00	3.00	1,026,131	1,041,351	1,032,198	988,145	1,041,307	53,162	5.4%
1600	Instruction - Summer School	-	-	582,980	510,834	408,077	394,894	369,295	(25,599)	-6.5%
1700	Instruction - Adult Education	4.00	4.00	463,275	386,743	406,652	398,901	417,043	18,142	4.5%
1800	Instruction - Preschool	67.14	63.29	3,140,322	3,151,998	3,136,792	3,263,025	3,312,745	49,720	1.5%
<b>1000's</b>	<b>Instruction Function Total</b>	<b>1,215.44</b>	<b>1,179.76</b>	<b>\$ 83,519,185</b>	<b>\$ 81,089,969</b>	<b>\$ 80,198,248</b>	<b>\$ 82,133,425</b>	<b>\$ 83,056,145</b>	<b>\$ 922,720</b>	<b>1.1%</b>
2110	School Board Services	-	-	311,084	263,932	509,791	243,181	404,951	161,770	66.5%
2120	Executive Services	3.50	3.50	594,401	543,969	523,126	532,192	569,728	37,536	7.1%
2140	Personnel Services	8.00	8.00	781,501	601,836	662,936	651,451	675,091	23,640	3.6%
2160	Fiscal Services	9.00	9.00	697,755	672,339	661,999	785,819	843,755	57,936	7.4%
2170	Purchasing Services	-	-	144,425	38,533	4,010	4,850	2,000	(2,850)	-58.8%
2180	Reprographic Services	-	-	73,090	43,079	81,865	15,307	4,600	(10,707)	-69.9%
<b>2100's</b>	<b>Administration Function Total</b>	<b>20.50</b>	<b>20.50</b>	<b>\$ 2,602,256</b>	<b>\$ 2,163,689</b>	<b>\$ 2,443,727</b>	<b>\$ 2,232,800</b>	<b>\$ 2,500,125</b>	<b>\$ 267,325</b>	<b>12.0%</b>
2220	Health Services	34.27	30.77	2,010,803	1,935,558	2,062,177	2,211,464	2,222,582	11,118	0.5%
2230	Psychological Services	7.00	7.00	457,258	435,120	481,218	514,190	548,228	34,038	6.6%
2240	Speech & Audiology Services	15.62	16.69	1,084,220	1,070,295	1,100,360	1,124,094	1,287,186	163,092	14.5%
<b>2200's</b>	<b>Attend. and Health Function Total</b>	<b>56.89</b>	<b>54.46</b>	<b>\$ 3,552,281</b>	<b>\$ 3,440,973</b>	<b>\$ 3,643,755</b>	<b>\$ 3,849,748</b>	<b>\$ 4,057,996</b>	<b>\$ 208,248</b>	<b>5.4%</b>
3100	Transportation-Mgt & Direction	11.00	10.00	669,040	637,484	772,809	683,173	662,486	(20,687)	-3.0%
3200	Vehicle Operation	128.60	125.80	5,185,683	4,864,155	6,502,337	5,671,986	5,968,140	296,154	5.2%
3211	Transportation - Training	-	-	30,271	42,448	47,118	54,672	47,790	(6,882)	-12.6%
3400	Vehicle Maintenance	7.00	7.00	726,551	772,041	713,623	753,894	766,655	12,761	1.7%
<b>3000's</b>	<b>Transportation Function Total</b>	<b>146.60</b>	<b>142.80</b>	<b>\$ 6,611,544</b>	<b>\$ 6,316,128</b>	<b>\$ 8,035,887</b>	<b>\$ 7,163,725</b>	<b>\$ 7,445,071</b>	<b>\$ 281,346</b>	<b>3.9%</b>
4100	Oper. & Maint.-Mgt & Direction	4.00	4.00	348,220	317,284	281,038	296,260	305,186	8,926	3.0%
4200	Oper. & Maint.-Building Svcs.	100.81	101.81	9,632,569	8,503,858	9,195,666	9,378,177	9,638,561	260,384	2.8%
4300	Grounds Services	5.00	5.00	373,825	366,174	346,853	363,433	366,806	3,373	0.9%
4600	Security Services	9.00	9.00	447,403	475,991	444,518	451,649	461,022	9,373	2.1%
6600	Mobile Classrooms	-	-	302,148	252,601	55,755	-	15,408	15,408	0.0%
7100	Debt Service	-	-	24,809	-	-	-	-	-	0.0%
<b>4/6/7000's</b>	<b>OPS and Maint. Function Total</b>	<b>118.81</b>	<b>119.81</b>	<b>\$ 11,128,974</b>	<b>\$ 9,915,909</b>	<b>\$ 10,323,829</b>	<b>\$ 10,489,519</b>	<b>\$ 10,786,983</b>	<b>\$ 297,464</b>	<b>2.8%</b>
8100	Tech Classroom Instruction	21.00	21.00	2,021,023	3,617,004	2,491,307	1,856,222	1,868,427	12,205	0.7%
8200	Tech Instructional Support	13.00	13.00	884,958	826,107	882,311	916,075	932,199	16,124	1.8%
8300	Technology Administration	10.00	11.00	1,437,351	1,381,204	1,328,356	1,309,533	1,482,608	173,075	13.2%
8600	Tech Operations & Maintenance	-	-	507,723	490,769	479,098	606,027	434,860	(171,167)	-28.2%
<b>8000's</b>	<b>Technology Function Total</b>	<b>44.00</b>	<b>45.00</b>	<b>\$ 4,851,054</b>	<b>\$ 6,315,084</b>	<b>\$ 5,181,073</b>	<b>\$ 4,687,857</b>	<b>\$ 4,718,094</b>	<b>\$ 30,237</b>	<b>0.6%</b>
<b>GRAND TOTAL</b>		<b>1,602.24</b>	<b>1,562.33</b>	<b>\$ 112,265,294</b>	<b>\$ 109,241,752</b>	<b>\$ 109,826,519</b>	<b>\$ 110,557,074</b>	<b>\$ 112,564,414</b>	<b>\$ 2,007,340</b>	<b>1.8%</b>

FY2012-2013  
PROJECTED OPERATING EXPENDITURES  
by STATE OBJECT CATEGORIES



**TOTAL: \$ 112,564,414**

□ Personnel Services	\$70,187,376	■ Employee Benefits	\$28,568,479
■ Purchased Services	\$2,998,101	■ Other Charges	\$5,005,605
□ Materials & Supplies	\$4,527,852	□ Payments to Joint Operations	\$1,181,211
■ Capital Outlay	\$95,790		

\* Percentage total may not equal 100% due to rounding



**Williamsburg-James City County Public Schools**  
**Projected Operating Expenditures by State Object Categories**  
**FY 2012-2013**

Description	FY2011 - 2012 Budget	% Total	FY2012 - 2013 Budget	% Total	Change (\$)	Change (%)
Personnel Services	\$ 71,323,712	64.5%	\$ 70,187,376	62.4%	\$ (1,136,336)	-1.6%
Employee Benefits	25,451,684	23.0%	28,568,479	25.4%	3,116,795	12.2%
Purchased Services	2,819,850	2.6%	2,998,101	2.7%	178,251	6.3%
Other Charges	5,063,021	4.6%	5,005,605	4.4%	(57,416)	-1.1%
Materials and Supplies	4,625,978	4.2%	4,527,852	4.0%	(98,126)	-2.1%
Payments to Joint Operations	1,172,649	1.1%	1,181,211	1.0%	8,562	0.7%
Capital Outlay	100,180	0.1%	95,790	0.1%	(4,390)	-4.4%
<b>Total</b>	<b>\$ 110,557,074</b>	<b>100.0%</b>	<b>\$ 112,564,414</b>	<b>100.0%</b>	<b>\$ 2,007,340</b>	<b>1.8%</b>



**Williamsburg - James City County Public Schools**  
**Operating Summary by State Object**

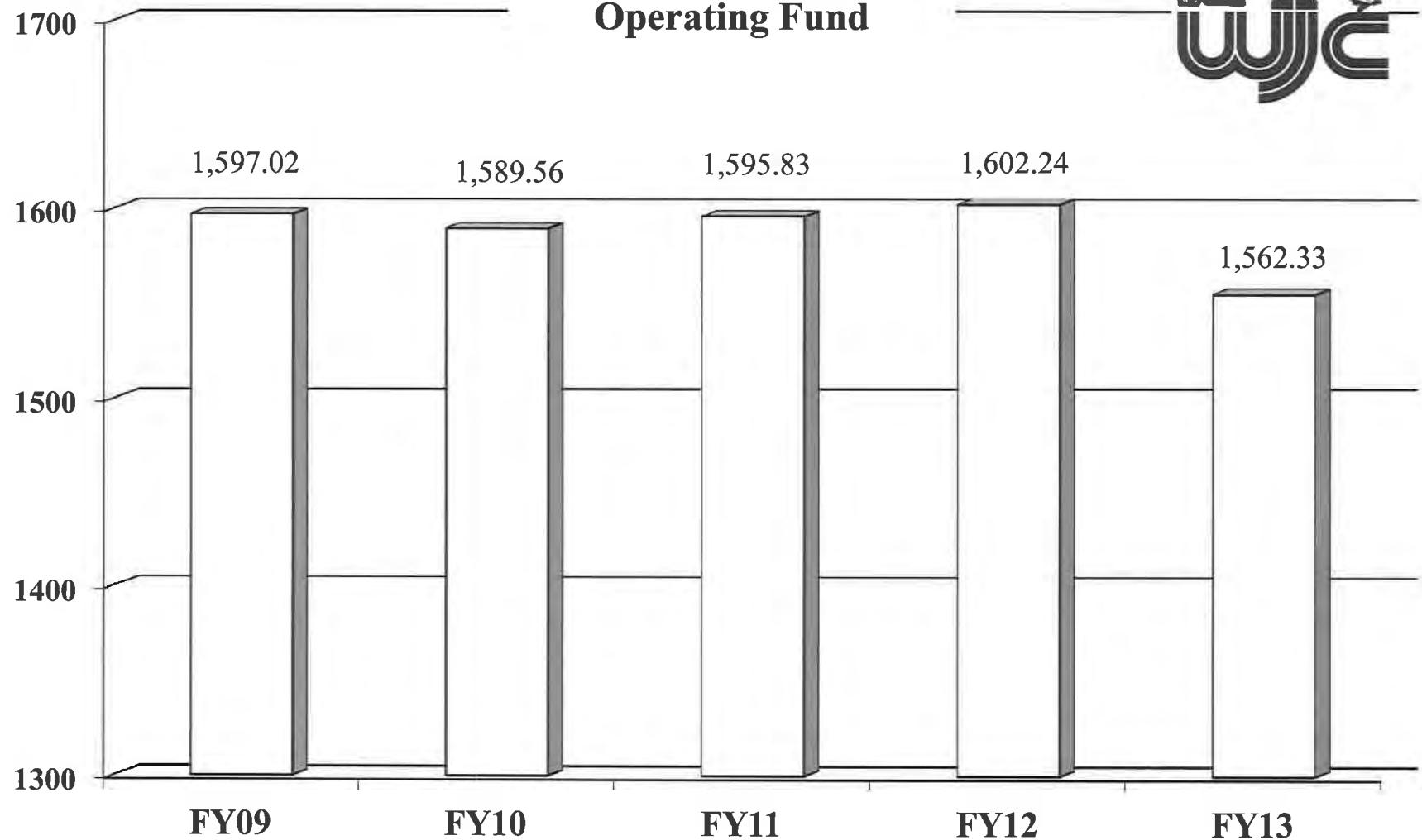
Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
1110	Administrative Salary & Wages	11.50	10.00	\$ 1,360,342	\$ 1,259,023	\$ 1,075,145	\$ 1,187,576	\$ 1,010,829	\$ (176,747)	-14.9%
1112	Superintendent Salaries & Wages	1.00	1.00	187,762	178,122	161,547	177,800	179,827	2,027	1.1%
1120	Instructional Salaries & Wages	822.25	809.25	43,534,880	43,364,366	42,203,026	43,167,711	41,874,985	(1,292,726)	-3.0%
1122	Librarian Salaries & Wages	18.00	18.00	1,030,274	999,808	992,055	1,055,748	1,083,931	28,183	2.7%
1123	Counselor Salaries & Wages	28.00	28.00	1,787,650	1,784,090	1,604,583	1,608,153	1,568,627	(39,526)	-2.5%
1124	Supervisor Salaries & Wages	7.30	7.80	579,455	579,688	661,818	606,377	650,152	43,775	7.2%
1126	Principal Salaries & Wages	15.00	15.00	1,304,437	1,378,492	1,365,071	1,294,827	1,291,471	(3,356)	-0.3%
1127	Asst Principal Salary & Wages	18.00	18.00	1,218,087	1,130,927	1,151,894	1,136,991	1,161,507	24,516	2.2%
1130	Other Prof. Salaries & Wages	38.62	42.19	1,732,227	1,752,816	2,004,670	2,149,796	2,372,493	222,697	10.4%
1131	School Nurse Salaries & Wages	16.27	16.27	665,485	659,693	732,398	738,629	735,100	(3,529)	-0.5%
1132	Psychologist Salaries & Wages	7.00	7.00	315,839	305,988	344,021	362,435	373,919	11,484	3.2%
1140	Technical Salaries & Wages	25.00	24.00	1,656,557	1,479,962	1,282,135	1,295,064	1,284,893	(10,171)	-0.8%
1141	Tech Support Salaries & Wages	11.00	12.00	393,078	369,609	401,790	415,742	466,487	50,745	12.2%
1142	Security Guard Salaries & Wages	9.00	9.00	330,439	328,665	326,391	331,277	334,031	2,754	0.8%
1150	Clerical Salaries & Wages	106.50	96.50	3,961,631	3,475,265	3,397,563	3,396,010	3,197,193	(198,817)	-5.9%
1151	Instr Aides Salaries & Wages	228.39	210.71	3,797,028	3,844,691	3,878,149	4,125,835	3,819,107	(306,728)	-7.4%
1160	Trades Salaries & Wages	26.00	27.00	1,157,640	1,140,915	1,130,323	1,161,073	1,217,102	56,029	4.8%
1170	Bus Driver Salaries & Wages	99.60	97.80	1,697,587	1,825,971	1,703,067	1,964,058	1,894,262	(69,796)	-3.6%
1175	Bus Aide Salaries & Wages	29.00	28.00	334,668	357,233	351,904	410,695	404,686	(6,009)	-1.5%
1180	Laborer Salaries & Wages	-	-	26,456	21,754	19,901	18,000	-	(18,000)	-100.0%
1190	Service Salaries & Wages	84.81	84.81	2,412,133	2,190,484	2,184,926	2,244,285	2,252,008	7,723	0.3%
1520	Substitute Salaries & Wages	-	-	1,585,922	1,437,855	1,629,234	1,067,951	1,609,642	541,691	50.7%
1620	Supplemental Salaries & Wages	-	-	342,100	371,820	350,264	393,975	403,420	9,445	2.4%
1650	National Board Teacher Supplement	-	-	-	-	95,000	-	-	-	0.0%
1700	Stipends	-	-	934,079	914,662	974,738	1,013,704	1,001,704	(12,000)	-1.2%
<b>1000's</b>	<b>Personnel Services (Wages) Total</b>	<b>1,602.24</b>	<b>1,562.33</b>	<b>72,345,756</b>	<b>71,151,898</b>	<b>70,021,612</b>	<b>71,323,712</b>	<b>70,187,376</b>	<b>(1,136,336)</b>	<b>-1.6%</b>
2100	FICA Benefits	-	-	5,372,901	5,280,144	5,186,280	5,456,264	5,369,332	(86,932)	-1.6%
2210	VRS Benefits	-	-	9,036,825	7,387,325	5,846,428	7,564,726	10,041,922	2,477,196	32.7%
2300	HMP Benefits	-	-	8,805,437	9,548,459	11,177,067	11,262,527	11,114,916	(147,611)	-1.3%
2400	Group Life Insurance	-	-	543,366	368,214	179,364	191,045	756,670	565,625	296.1%
2500	Disability Insurance	-	-	39,565	4,368	(432)	-	-	-	0.0%
2600	Unemployment Insurance	-	-	68,351	101,220	99,886	96,750	96,750	-	0.0%
2700	Worker's Compensation	-	-	393,962	343,594	306,028	306,028	295,243	(10,785)	-3.5%
2750	Retiree Health Care Credit	-	-	692,462	476,988	367,358	424,344	743,646	319,302	75.2%
2800	Other Benefits	-	-	161,946	473,894	558,222	150,000	150,000	-	0.0%
<b>2000's</b>	<b>Fringe Benefits Total</b>	<b>-</b>	<b>-</b>	<b>25,114,814</b>	<b>23,984,206</b>	<b>23,720,200</b>	<b>25,451,684</b>	<b>28,568,479</b>	<b>3,116,795</b>	<b>12.2%</b>
1/2000's	<b>Wages &amp; Fringe Benefits Total</b>	<b>1,602.24</b>	<b>1,562.33</b>	<b>97,460,570</b>	<b>95,136,104</b>	<b>93,741,812</b>	<b>96,775,396</b>	<b>98,755,855</b>	<b>1,980,459</b>	<b>2.0%</b>



**Williamsburg - James City County Public Schools**  
**Operating Summary by State Object**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Continued</b>										
3000	Purchased Services	-	-	2,913,851	2,388,033	3,499,233	2,635,218	2,833,469	198,251	7.5%
3810	Tuition Paid-Oth Div In-State	-	-	39,883	59,536	27,439	19,632	19,632	-	0.0%
3830	Tuition Paid-Private Schools	-	-	139,812	128,589	154,279	140,000	145,000	5,000	3.6%
3840	Transition Services	-	-	23,443	14,657	1,808	25,000	-	(25,000)	-100.0%
<b>3000's</b>	<b>Purchased Services Total</b>	-	-	<b>3,116,989</b>	<b>2,590,814</b>	<b>3,682,759</b>	<b>2,819,850</b>	<b>2,998,101</b>	<b>178,251</b>	<b>6.3%</b>
5001	Telecommunications	-	-	429,974	411,738	431,990	503,653	346,560	(157,093)	-31.2%
5101	Electricity	-	-	2,462,341	1,762,478	2,067,267	2,252,993	2,590,491	337,498	15.0%
5102	Heating Fuel	-	-	385,116	266,060	300,572	593,986	445,500	(148,486)	-25.0%
5103	Water/Sewer	-	-	175,183	192,011	168,302	192,670	200,000	7,330	3.8%
5104	Refuse Removal	-	-	81,835	71,863	85,440	89,500	91,500	2,000	2.2%
5200	Communications	-	-	96,989	73,520	65,520	89,493	80,117	(9,376)	-10.5%
5300	Insurance	-	-	447,860	504,460	238,313	250,000	253,519	3,519	1.4%
5400	Leases and Rentals	-	-	648,495	615,994	364,228	295,095	309,182	14,087	4.8%
5500	Travel	-	-	243,803	202,957	194,238	169,852	198,586	28,734	16.9%
5800	Miscellaneous	-	-	139,478	150,126	95,073	90,129	69,481	(20,648)	-22.9%
5801	Dues & Memberships	-	-	79,897	125,712	77,434	97,460	108,798	11,338	11.6%
5804	Graduation Expenditures	-	-	46,691	36,799	46,555	58,000	48,000	(10,000)	-17.2%
5805	Staff Development	-	-	336,619	158,601	31,946	52,737	48,918	(3,819)	-7.2%
5806	Testing Services	-	-	247,395	119,564	247,608	327,453	214,953	(112,500)	-34.4%
<b>5000's</b>	<b>Other Charges Total</b>	-	-	<b>5,821,676</b>	<b>4,691,882</b>	<b>4,414,485</b>	<b>5,063,021</b>	<b>5,005,605</b>	<b>(57,416)</b>	<b>-1.1%</b>
6000	Materials and Supplies	-	-	1,334,580	1,271,939	1,579,998	1,389,887	1,309,692	(80,195)	-5.8%
6008	Vehicle/Powered Equip Fuels	-	-	831,333	866,721	1,137,574	1,577,615	1,542,031	(35,584)	-2.3%
6009	Vehicle/Powered Equip Supplies	-	-	329,742	371,128	306,642	338,000	338,000	-	0.0%
6020	Textbooks and Workbooks	-	-	397,533	253,017	619,970	382,499	373,027	(9,472)	-2.5%
6030	Instructional Materials	-	-	929,695	859,482	914,724	854,977	896,502	41,525	4.9%
6040	Tech-Software/On line Content	-	-	103,834	74,522	55,403	81,800	66,800	(15,000)	-18.3%
6050	Non-Capitalized Tech Hardware	-	-	2,866	-	426,007	1,200	1,800	600	50.0%
<b>6000's</b>	<b>Materials and Supplies Total</b>	-	-	<b>3,929,583</b>	<b>3,696,809</b>	<b>5,040,317</b>	<b>4,625,978</b>	<b>4,527,852</b>	<b>(98,126)</b>	<b>-2.1%</b>
<b>7000's</b>	<b>Tuition Payments to Joint Ops</b>	-	-	<b>1,004,123</b>	<b>1,080,107</b>	<b>1,051,280</b>	<b>1,172,649</b>	<b>1,181,211</b>	<b>8,562</b>	<b>0.7%</b>
8100	Capital Outlay Replacement	-	-	641,489	84,548	1,533,579	61,880	60,250	(1,630)	-2.6%
8110	Technology-Hardware Replace	-	-	19,909	368,678	15,485	16,800	19,140	2,340	13.9%
8200	Capital Outlay Additions	-	-	74,588	50,435	308,822	7,800	7,400	(400)	-5.1%
8210	Technology-Hardware Additions	-	-	171,559	1,542,375	37,979	13,700	9,000	(4,700)	-34.3%
<b>8000's</b>	<b>Capital/Equip. Outlay Total</b>	-	-	<b>907,546</b>	<b>2,046,035</b>	<b>1,895,866</b>	<b>100,180</b>	<b>95,790</b>	<b>(4,390)</b>	<b>-4.4%</b>
<b>9000's</b>	<b>Other Uses of Funds</b>	-	-	<b>24,809</b>	-	-	-	-	-	<b>0.0%</b>
<b>GRAND TOTAL</b>		<b>1,602.24</b>	<b>1,562.33</b>	<b>\$ 112,265,294</b>	<b>\$ 109,241,752</b>	<b>\$ 109,826,519</b>	<b>\$ 110,557,074</b>	<b>\$ 112,564,414</b>	<b>\$ 2,007,340</b>	<b>1.8%</b>

## Five-Year FTE History Operating Fund





### Five-Year Personnel Full-Time Equivalents (FTE) History - Operating Fund

Object Code	Description	FY2009	FY2010	FY2011	FY2012	FY2013
51110000	Salary - Administrative	15.00	14.50	15.50	11.50	10.00
51112000	Salary - Superintendent	1.00	1.00	1.00	1.00	1.00
51120000	Salary - Teacher	829.50	833.00	831.50	822.25	809.25
51122000	Salary - Librarian	17.00	17.00	18.00	18.00	18.00
51123000	Salary - Guidance Counselor	29.50	29.50	28.00	28.00	28.00
51124000	Salary - Supervisor	7.00	6.00	6.00	7.30	7.80
51126000	Salary - Principal	15.00	16.00	16.00	15.00	15.00
51127000	Salary - Assistant Principal	17.00	17.00	18.00	18.00	18.00
51130000	Salary - Other Professional	-	-	-	5.00	6.00
51131000	Salary - School Nurse	14.00	14.00	15.27	16.27	16.27
51132000	Salary - Psychologist	6.00	6.00	6.00	7.00	7.00
51134000	Salary - Social Worker	6.00	6.00	6.00	7.00	7.00
51139000	Salary - Therapist	23.50	23.50	25.00	26.62	29.19
51140000	Salary - Technical	19.00	16.00	12.00	11.00	13.00
51141000	Salary - Technical Support	14.00	10.00	10.00	11.00	12.00
51142000	Salary - Security Guard	9.00	9.00	9.00	9.00	9.00
51143000	Salary - Other Technical	13.00	14.00	14.00	14.00	11.00
51150000	Salary - Clerical	121.00	108.50	106.00	106.50	96.50
51151000	Salary - Teacher Assistant	209.87	217.21	221.21	228.39	210.71
51160000	Salary - Trades	14.00	14.00	14.00	14.00	15.00
51165000	Salary - Mechanic	7.00	7.00	7.00	7.00	7.00
51166000	Salary - Grounds worker	7.00	6.00	6.00	5.00	5.00
51170000	Salary - Bus Driver	87.63	96.60	99.60	99.60	97.80
51175000	Salary - Transit Aide	24.26	26.00	29.00	29.00	28.00
51191000	Salary - Custodian	90.75	81.75	81.75	84.81	84.81
<b>Grand Total</b>		<b>1,597.02</b>	<b>1,589.56</b>	<b>1,595.83</b>	<b>1,602.24</b>	<b>1,562.33</b>



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WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS FY2012-2013 BUDGET

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WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS FY2012-2013 BUDGET



## FINANCIAL SUMMARIES

*Operating Budget: Detailed Function Presentation*



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WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS FY2012-2013 BUDGET

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**Williamsburg - James City County Public Schools**  
**Operating Summary by Function**

Function	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
1100	Instruction (Regular)	718.09	686.92	\$ 49,995,582	\$ 49,120,487	\$ 48,596,907	\$ 49,469,497	\$ 49,182,673	\$ (286,824)	-0.6%
1200	Instruction - Special Education	205.00	205.00	9,701,826	9,961,342	10,082,378	10,926,935	11,284,928	357,993	3.3%
1210	Guidance Services	40.00	37.00	2,875,536	2,850,886	2,653,292	2,666,672	2,616,085	(50,587)	-1.9%
1220	School Social Worker Services	7.00	7.00	458,709	452,056	497,565	510,382	544,366	33,984	6.7%
1230	Homebound Instruction	-	-	68,848	53,221	58,907	54,902	53,287	(1,615)	-2.9%
1300	Instruction - Career & Technical	17.66	20.00	2,460,724	2,052,438	1,679,991	1,736,287	1,948,201	211,914	12.2%
1310	Instructional Improvement	25.05	25.05	3,227,568	2,462,898	2,582,309	2,669,573	2,711,013	41,440	1.6%
1313	Staff Training	-	-	304,842	160,346	24,339	38,779	45,360	6,581	17.0%
1320	Media Services	33.00	33.00	2,079,654	1,994,600	1,976,890	2,068,154	2,200,208	132,054	6.4%
1400	Instruction - Gifted & Talented	16.00	16.00	1,194,836	1,220,874	1,312,161	1,349,325	1,418,651	69,326	5.1%
1410	Office of the Principal	79.50	79.50	5,938,352	5,669,896	5,749,790	5,597,954	5,910,983	313,029	5.6%
1500	Instruction - Athletics	3.00	3.00	1,026,131	1,041,351	1,032,198	988,145	1,041,307	53,162	5.4%
1600	Instruction - Summer School	-	-	582,980	510,834	408,077	394,894	369,295	(25,599)	-6.5%
1700	Instruction - Adult Education	4.00	4.00	463,275	386,743	406,652	398,901	417,043	18,142	4.5%
1800	Instruction - Preschool	67.14	63.29	3,140,322	3,151,998	3,136,792	3,263,025	3,312,745	49,720	1.5%
<b>1000's</b>	<b>Instruction Function Total</b>	<b>1,215.44</b>	<b>1,179.76</b>	<b>\$ 83,519,185</b>	<b>\$ 81,089,969</b>	<b>\$ 80,198,248</b>	<b>\$ 82,133,425</b>	<b>\$ 83,056,145</b>	<b>\$ 922,720</b>	<b>1.1%</b>
2110	School Board Services	-	-	311,084	263,932	509,791	243,181	404,951	161,770	66.5%
2120	Executive Services	3.50	3.50	594,401	543,969	523,126	532,192	569,728	37,536	7.1%
2140	Personnel Services	8.00	8.00	781,501	601,836	662,936	651,451	675,091	23,640	3.6%
2160	Fiscal Services	9.00	9.00	697,755	672,339	661,999	785,819	843,755	57,936	7.4%
2170	Purchasing Services	-	-	144,425	38,533	4,010	4,850	2,000	(2,850)	-58.8%
2180	Reprographic Services	-	-	73,090	43,079	81,865	15,307	4,600	(10,707)	-69.9%
<b>2100's</b>	<b>Administration Function Total</b>	<b>20.50</b>	<b>20.50</b>	<b>\$ 2,602,256</b>	<b>\$ 2,163,689</b>	<b>\$ 2,443,727</b>	<b>\$ 2,232,800</b>	<b>\$ 2,500,125</b>	<b>\$ 267,325</b>	<b>12.0%</b>
2220	Health Services	34.27	30.77	2,010,803	1,935,558	2,062,177	2,211,464	2,222,582	11,118	0.5%
2230	Psychological Services	7.00	7.00	457,258	435,120	481,218	514,190	548,228	34,038	6.6%
2240	Speech & Audiology Services	15.62	16.69	1,084,220	1,070,295	1,100,360	1,124,094	1,287,186	163,092	14.5%
<b>2200's</b>	<b>Attend. and Health Function Total</b>	<b>56.89</b>	<b>54.46</b>	<b>\$ 3,552,281</b>	<b>\$ 3,440,973</b>	<b>\$ 3,643,755</b>	<b>\$ 3,849,748</b>	<b>\$ 4,057,996</b>	<b>\$ 208,248</b>	<b>5.4%</b>
3100	Transportation-Mgt & Direction	11.00	10.00	669,040	637,484	772,809	683,173	662,486	(20,687)	-3.0%
3200	Vehicle Operation	128.60	125.80	5,185,683	4,864,155	6,502,337	5,671,986	5,968,140	296,154	5.2%
3211	Transportation - Training	-	-	30,271	42,448	47,118	54,672	47,790	(6,882)	-12.6%
3400	Vehicle Maintenance	7.00	7.00	726,551	772,041	713,623	753,894	766,655	12,761	1.7%
<b>3000's</b>	<b>Transportation Function Total</b>	<b>146.60</b>	<b>142.80</b>	<b>\$ 6,611,544</b>	<b>\$ 6,316,128</b>	<b>\$ 8,035,887</b>	<b>\$ 7,163,725</b>	<b>\$ 7,445,071</b>	<b>\$ 281,346</b>	<b>3.9%</b>
4100	Oper. & Maint.-Mgt & Direction	4.00	4.00	348,220	317,284	281,038	296,260	305,186	8,926	3.0%
4200	Oper. & Maint.-Building Svcs.	100.81	101.81	9,632,569	8,503,858	9,195,666	9,378,177	9,638,561	260,384	2.8%
4300	Grounds Services	5.00	5.00	373,825	366,174	346,853	363,433	366,806	3,373	0.9%
4600	Security Services	9.00	9.00	447,403	475,991	444,518	451,649	461,022	9,373	2.1%
6600	Mobile Classrooms	-	-	302,148	252,601	55,755	-	15,408	15,408	0.0%
7100	Debt Service	-	-	24,809	-	-	-	-	-	0.0%
<b>4/6/7000's</b>	<b>OPS and Maint. Function Total</b>	<b>118.81</b>	<b>119.81</b>	<b>\$ 11,128,974</b>	<b>\$ 9,915,909</b>	<b>\$ 10,323,829</b>	<b>\$ 10,489,519</b>	<b>\$ 10,786,983</b>	<b>\$ 297,464</b>	<b>2.8%</b>
8100	Tech Classroom Instruction	21.00	21.00	2,021,023	3,617,004	2,491,307	1,856,222	1,868,427	12,205	0.7%
8200	Tech Instructional Support	13.00	13.00	884,958	826,107	882,311	916,075	932,199	16,124	1.8%
8300	Technology Administration	10.00	11.00	1,437,351	1,381,204	1,328,356	1,309,533	1,482,608	173,075	13.2%
8600	Tech Operations & Maintenance	-	-	507,723	490,769	479,098	606,027	434,860	(171,167)	-28.2%
<b>8000's</b>	<b>Technology Function Total</b>	<b>44.00</b>	<b>45.00</b>	<b>\$ 4,851,054</b>	<b>\$ 6,315,084</b>	<b>\$ 5,181,073</b>	<b>\$ 4,687,857</b>	<b>\$ 4,718,094</b>	<b>\$ 30,237</b>	<b>0.6%</b>
<b>GRAND TOTAL</b>		<b>1,602.24</b>	<b>1,562.33</b>	<b>\$ 112,265,294</b>	<b>\$ 109,241,752</b>	<b>\$ 109,826,519</b>	<b>\$ 110,557,074</b>	<b>\$ 112,564,414</b>	<b>\$ 2,007,340</b>	<b>1.8%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

<b>Cost Center Name</b>	Academic Services	<b>Cost Center Number</b>	40
<b>Function Title</b>	Regular Instruction		
<b>Function Number</b>	1100		
<b>Applicable Strategic Planning Goals/Objectives</b>			
To create a process for the continuous improvement of student learning with a relentless effort to close the gap of achievement between various subgroups by meeting the individual learning needs of all students.			
<b>General Description</b>			
Implement professional learning communities that focus on balanced assessment, develop a consistent approach to data teams, and design rigorous learning experiences that engage learners.			
<b>Recent Accomplishments</b>			
Implementation of Thinking Maps. Action research on formative assessment. Implementation of performance based tasks. Problem-based inquiry units.			
<b>Performance Measures</b>			
All of the WJCC public schools earned "Fully Accredited" status for 2010-11 under Virginia's accountability system.			
<b>Recommended Improvements</b>			
Analyze, evaluate and modify the school improvement planning process for alignment with division goals in the WJCC Strategic Plan			



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function:</b>	<b>1100 - Instruction (Regular)</b>									
1120	Instructional Salaries & Wages	621.84	608.50	\$ 32,469,489	\$ 32,555,130	\$ 31,733,421	\$ 31,994,990	\$ 30,886,000	\$ (1,108,990)	-3.5%
1140	Technical Salaries and Wages	1.00	1.00	74,470	74,499	78,945	75,244	76,102	858	1.1%
1150	Clerical Salaries and Wages	-	-	48,810	-	153	-	-	-	0.0%
1151	Instr Aides Salaries & Wages	95.25	77.42	1,636,736	1,665,852	1,652,336	1,727,308	1,406,637	(320,671)	-18.6%
1520	Substitute Salaries and Wages	-	-	718,550	680,047	755,500	763,771	840,570	76,799	10.1%
1620	Supplemental Salaries & Wages	-	-	71,351	116,313	86,461	157,025	118,720	(38,305)	-24.4%
1650	National Board Teacher Bonus	-	-	-	-	95,000	-	-	-	0.0%
1700	Stipends	-	-	514,907	473,615	542,889	596,354	559,202	(37,152)	-6.2%
2100	FICA Benefits	-	-	2,650,925	2,628,904	2,577,995	2,701,571	2,592,361	(109,210)	-4.0%
2210	VRS Benefits	-	-	4,657,844	3,793,192	2,954,084	3,749,545	4,973,212	1,223,667	32.6%
2300	HMP Benefits	-	-	4,056,935	4,580,363	5,224,812	5,261,100	4,866,281	(394,819)	-7.5%
2400	Group Life Insurance	-	-	276,773	188,821	92,591	94,143	384,887	290,744	308.8%
2500	Disability Insurance	-	-	865	-	-	-	-	-	0.0%
2600	Unemployment Insurance	-	-	55,364	31,378	30,965	29,740	29,740	-	0.0%
2700	Worker's Compensation	-	-	320,063	278,116	247,795	247,795	240,083	(7,712)	-3.1%
2750	Retiree Health Care Credit	-	-	364,403	247,361	198,450	201,738	359,012	157,274	78.0%
2800	Other Benefits	-	-	161,946	296,964	345,030	150,000	150,000	-	0.0%
3000	Purchased Services	-	-	216,613	137,681	132,855	113,871	150,130	36,259	31.8%
5400	Leases and Rentals	-	-	28,830	20,352	27,398	30,278	31,278	1,000	3.3%
5500	Travel	-	-	69,349	47,688	39,164	26,944	51,750	24,806	92.1%
5800	Miscellaneous	-	-	72,831	34,979	22,104	34,334	20,881	(13,453)	-39.2%
5801	Dues & Memberships	-	-	22,550	64,933	19,242	25,006	33,525	8,519	34.1%
5804	Graduation Expenses	-	-	46,691	36,799	46,555	58,000	48,000	(10,000)	-17.2%
5805	Staff Development	-	-	11,141	9,373	2,029	-	-	-	0.0%
5806	Testing Services	-	-	237,227	107,890	206,669	300,953	175,953	(125,000)	-41.5%
6000	Materials and Supplies	-	-	176,543	193,184	202,308	200,836	203,836	3,000	1.5%
6020	Textbooks and Workbooks	-	-	390,765	240,675	615,057	370,499	359,027	(11,472)	-3.1%
6030	Instructional Materials	-	-	550,502	555,554	592,026	536,050	592,486	56,436	10.5%
8100	Capital Outlay Replacement	-	-	21,312	39,206	46,480	20,402	29,000	8,598	42.1%
8200	Capital Outlay Additions	-	-	71,794	21,617	28,594	2,000	4,000	2,000	100.0%
<b>Total: Instruction</b>		<b>718.09</b>	<b>686.92</b>	<b>\$ 49,995,582</b>	<b>\$ 49,120,487</b>	<b>\$ 48,596,907</b>	<b>\$ 49,469,497</b>	<b>\$ 49,182,673</b>	<b>\$ (286,824)</b>	<b>-0.6%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

Cost Center Name	Special Education Services
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Cost Center Number	47
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Function Title	Classroom Instruction - Special Education
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Function Number	1200
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Applicable Strategic Planning Goals/Objectives
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To support the efforts at the schools for improvement of SOL scores of students with disabilities; to improve all special education teachers' understanding of the criteria for determining the appropriate assessments to be used for students with disabilities, to train special education teachers in the alternate assessments program, to improve the inclusion model used in WJCC schools to more efficiently insure the collaboration between special education and general education teachers.

General Description
---------------------

To improve the overall instructional program for students with disabilities.

Recent Accomplishments
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Continued overall improvement in the SOL scores of students with disabilities (SWD). Increase in appropriate students being assessed using new and existing forms of alternative assessments. Implementation of several new software programs for instruction and staff development to allow for more opportunities for students and greater staff preparedness. Areas of compliance with the state performance plan indicators.

Performance Measures
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Increased SOL and alternative assessment scores for SWD; reports that document use of new instructional technology; training rosters to support use of staff development component.

Recommended Improvements
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Continue with sufficient 12-month employees to cut spending on required summer services; train an additional trainer in NVCI; cross train leadership staff to be more efficient in service delivery; provide continuous and on-going staff development to maintain highly qualified staff.



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function: 1200 - Instruction-Special Ed</b>										
1120	Instructional Salaries & Wages	99.00	98.00	\$ 4,434,610	\$ 4,517,021	\$ 4,563,467	\$ 4,986,991	\$ 4,859,097	\$ (127,894)	-2.6%
1140	Technical Salaries and Wages	4.00	3.00	\$ 156,436	\$ 122,338	\$ 126,749	\$ 156,608	\$ 123,579	\$ (33,029)	-21.1%
1151	Instr Aides Salaries & Wages	102.00	104.00	\$ 1,631,258	\$ 1,674,669	\$ 1,711,162	\$ 1,862,648	\$ 1,901,436	\$ 38,788	2.1%
1520	Substitute Salaries and Wages	-	-	\$ 134,449	\$ 156,883	\$ 180,914	\$ 26,639	\$ 169,000	\$ 142,361	534.4%
1620	Supplemental Salaries & Wages	-	-	\$ 1,757	-	\$ 595	\$ 12,000	\$ 7,000	\$ (5,000)	-41.7%
2100	FICA Benefits	-	-	\$ 470,114	\$ 482,466	\$ 485,493	\$ 538,934	\$ 540,100	\$ 1,166	0.2%
2210	VRS Benefits	-	-	\$ 855,011	\$ 710,284	\$ 574,946	\$ 771,351	\$ 1,042,291	\$ 270,940	35.1%
2300	HMP Benefits	-	-	\$ 987,323	\$ 1,174,918	\$ 1,393,510	\$ 1,468,778	\$ 1,488,480	\$ 19,702	1.3%
2400	Group Life Insurance	-	-	\$ 50,762	\$ 34,963	\$ 18,027	\$ 19,617	\$ 81,921	\$ 62,304	317.6%
2500	Disability Insurance	-	-	\$ 207	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	\$ 66,743	\$ 46,059	\$ 38,527	\$ 42,038	\$ 76,414	\$ 34,376	81.8%
2800	Other Benefits	-	-	-	\$ 39,356	\$ 40,269	-	-	-	0.0%
3000	Purchased Services	-	-	\$ 7,425	\$ 6,785	\$ 28,661	\$ 4,500	\$ 4,500	-	0.0%
3830	Tuition Paid-Private Schools	-	-	\$ 106,767	\$ 126,106	\$ 154,279	\$ 140,000	\$ 145,000	\$ 5,000	3.6%
3840	Transition Services	-	-	\$ 23,443	\$ 14,657	\$ 1,808	\$ 25,000	-	\$ (25,000)	-100.0%
5500	Travel	-	-	\$ 13,181	\$ 15,951	\$ 14,705	\$ 6,500	\$ 6,500	-	0.0%
5800	Miscellaneous	-	-	\$ 20,068	\$ 15,163	\$ 15,728	\$ 25,000	\$ 21,000	\$ (4,000)	-16.0%
5805	Staff Development	-	-	\$ 4,500	\$ 1,726	\$ 2,303	\$ 9,000	\$ 5,000	\$ (4,000)	-44.4%
5806	Testing Services	-	-	\$ 6,264	\$ 7,989	\$ 5,940	\$ 6,500	\$ 5,000	\$ (1,500)	-23.1%
6000	Materials and Supplies	-	-	-	-	-	\$ 500	-	\$ (500)	-100.0%
6030	Instructional Materials	-	-	\$ 8,516	\$ 10,599	\$ 11,323	\$ 27,000	\$ 14,800	\$ (12,200)	-45.2%
7000	Tuition Payments to Joint Ops	-	-	\$ 722,992	\$ 803,408	\$ 713,972	\$ 797,331	\$ 793,810	\$ (3,521)	-0.4%
8200	Capital Outlay Additions	-	-	-	-	-	-	-	-	0.0%
<b>Total: Instruction -Special Education</b>		<b>205.00</b>	<b>205.00</b>	<b>\$ 9,701,826</b>	<b>\$ 9,961,342</b>	<b>\$ 10,082,378</b>	<b>\$ 10,926,935</b>	<b>\$ 11,284,928</b>	<b>\$ 357,993</b>	<b>3.3%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

<b>Cost Center Name</b>	Academic Services	<b>Cost Center Number</b>	40
<b>Function Title</b>	Guidance Services		
<b>Function Number</b>	1210		
<b>Applicable Strategic Planning Goals/Objectives</b>			
The supervisor of counseling has implemented the Academic and Career Plan with the three middle school counselors for current seventh grade students. The plans will be reviewed annually with parent signatures required in grades nine and eleven. Electronic copies will be maintained using the Virginia Education Wizard.			
<b>General Description</b>			
Guidance and Counseling services K-12 are designed to support students in their academic growth, personal/social development, and career goals. WJCC has a minimum of one counselor in each elementary school, two counselors in each middle school and four counselors in each high school. There are currently two elementary schools with one additional half-time counselor.			
<b>Recent Accomplishments</b>			
Coordinated effort between the Lead Counselor and the principal to develop an annual written agreement for delivery of the comprehensive counseling program.			
<b>Performance Measures</b>			
An annual review of the Management Plan by the Lead Counselor and the principal is scheduled June 2012.			
<b>Recommended Improvements</b>			
Central office is developing a division-wide implementation of additional components of the Virginia Professional School Counseling Program Manual in order to provide a comprehensive school counseling program.			



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function: 1210 - Guidance Services</b>										
1123	Counselor Salaries & Wages	28.00	28.00	\$ 1,787,650	\$ 1,784,090	\$ 1,604,583	\$ 1,608,153	\$ 1,568,627	\$ (39,526)	-2.5%
1150	Clerical Salaries and Wages	12.00	9.00	\$ 355,827	\$ 344,658	\$ 371,826	\$ 354,867	\$ 278,197	\$ (76,670)	-21.6%
1520	Substitute Salaries and Wages	-	-	\$ 11,013	\$ 19,743	\$ 8,210	\$ 4,597	\$ 8,500	\$ 3,903	84.9%
1700	Stipends	-	-	\$ 32	-	-	-	-	-	0.0%
2100	FICA Benefits	-	-	\$ 161,025	\$ 162,950	\$ 148,564	\$ 150,523	\$ 141,932	\$ (8,591)	-5.7%
2210	VRS Benefits	-	-	\$ 291,770	\$ 237,753	\$ 176,189	\$ 220,235	\$ 283,989	\$ 63,754	28.9%
2300	HMP Benefits	-	-	\$ 209,138	\$ 229,879	\$ 277,619	\$ 280,368	\$ 275,163	\$ (5,205)	-1.9%
2400	Group Life Insurance	-	-	\$ 17,323	\$ 11,905	\$ 5,522	\$ 5,499	\$ 21,977	\$ 16,478	299.7%
2750	Retiree Health Care Credit	-	-	\$ 22,816	\$ 15,647	\$ 11,836	\$ 11,779	\$ 20,500	\$ 8,721	74.0%
2800	Other Benefits	-	-	-	\$ 24,035	\$ 14,713	-	-	-	0.0%
3000	Purchased Services	-	-	\$ 13,174	\$ 15,924	\$ 27,395	\$ 25,251	\$ 11,800	\$ (13,451)	-53.3%
6000	Materials and Supplies	-	-	\$ 942	\$ 972	\$ 1,021	\$ 1,200	\$ 1,200	-	0.0%
6030	Instructional Materials	-	-	\$ 4,828	\$ 3,330	\$ 5,815	\$ 4,200	\$ 4,200	-	0.0%
<b>Total: Guidance Services</b>		<b>40.00</b>	<b>37.00</b>	<b>\$ 2,875,536</b>	<b>\$ 2,850,886</b>	<b>\$ 2,653,292</b>	<b>\$ 2,666,672</b>	<b>\$ 2,616,085</b>	<b>\$ (50,587)</b>	<b>-1.9%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

<b>Cost Center Name</b>	Student Services	<b>Cost Center Number</b>	41
<b>Function Title</b>	Social Work Services		
<b>Function Number</b>	1220		

**Applicable Strategic Planning Goals/Objectives**

Create a process for continuous improvement of student learning, by understanding and meeting the individual learning needs of all students; Improve engagement and ultimately the achievement of all students; Enhance relationships with all stakeholders, staff, families and the community-at-large.

**General Description**

Social work services in schools are provided by school social workers and encompass: Preparing sociocultural assessments on children with disabilities and suspected disabilities, and participating in Child Study Teams, eligibilities, 504, MDR, IEP and other student focused meetings as requested; Group and individual counseling with children and families; Working in partnership with parents and others on those problems in a child's living situation (home, school, community) that affect the child's achievement in school; Mobilizing school and community resources to enable a child to learn as effectively as possible in the child's educational program; Assisting in developing positive behavioral intervention strategies for a child; Intervening with truant and excessively absent students and ensuring compliance with state laws regarding compulsory attendance.; and Consulting with school staff regarding student's environmental and emotional concerns. Each school social worker may work an average of 50+ hours per week to accomplish these requirements.

**Recent Accomplishments**

Successfully completed national grant for staff development and services to homeless students and obtained second grant to address case management needs of families of preschoolers covered under McKinney-Vento; Provided ongoing training related to legislation for homeless and foster care students; Partnered with multiple community agencies to plan programs and provide services; Designed and presented workshop at state conference on interdisciplinary school-based model for delivery of mental health services; Participation in redesign of suicide response and intervention protocol.

**Performance Measures**

Completed timely and appropriate assessments and interventions in compliance with state & federal regulations. Provided counseling, consultative, referral and advocacy service to students, parents and/or school staff for preschool through high school.

**Recommended Improvements**

Identify funds for discipline-appropriate professional development, including cross-discipline and nontraditional training opportunities. Allocate funds for investigation of disability-specific structured parent questionnaires for use in eligibility process (e.g., ADI-R). Continue integrating technology into program management for greater effectiveness and efficiency. Continue to track need for additional social work support at preschool level due to growing numbers and increasing needs of families.



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function:</b>	<b>1220 - School Social Worker Services</b>									
1130	Other Prof. Salaries & Wages	7.00	7.00	\$ 330,929	\$ 331,021	\$ 374,769	\$ 377,602	\$ 388,328	\$ 10,726	2.8%
2100	FICA Benefits	-	-	\$ 24,630	\$ 24,729	\$ 28,145	\$ 28,887	\$ 29,707	\$ 820	2.8%
2210	VRS Benefits	-	-	\$ 45,698	\$ 36,952	\$ 33,465	\$ 42,782	\$ 60,812	\$ 18,030	42.1%
2300	HMP Benefits	-	-	\$ 43,880	\$ 48,543	\$ 49,788	\$ 49,788	\$ 49,788	\$ -	0.0%
2400	Group Life Insurance	-	-	\$ 2,713	\$ 1,830	\$ 1,049	\$ 1,057	\$ 4,621	\$ 3,564	337.2%
2750	Retiree Health Care Credit	-	-	\$ 3,574	\$ 2,409	\$ 2,248	\$ 2,266	\$ 4,310	\$ 2,044	90.2%
5500	Travel	-	-	\$ 7,198	\$ 6,187	\$ 7,579	\$ 6,000	\$ 6,000	\$ -	0.0%
6030	Instructional Materials	-	-	\$ 87	\$ 385	\$ 522	\$ 2,000	\$ 800	\$ (1,200)	-60.0%
<b>Total: School Social Worker Services</b>		<b>7.00</b>	<b>7.00</b>	<b>\$ 458,709</b>	<b>\$ 452,056</b>	<b>\$ 497,565</b>	<b>\$ 510,382</b>	<b>\$ 544,366</b>	<b>\$ 33,984</b>	<b>6.7%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

<b>Cost Center Name</b>	Health/Homebound Services
<b>Function Title</b>	Homebound Instruction
<b>Function Number</b>	1230

<b>Cost Center Number</b>	48
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<b>Applicable Strategic Planning Goals/Objectives</b>
We will create a process for continuous improvement of student learning. To do so, homebound instruction designed to provide continuity of educational services between the classroom and home setting shall be made available to students whose medical needs preclude regular school attendance for an extended period of time. The goal of homebound instruction is to facilitate the student's return to a classroom setting as expeditiously as possible.

<b>General Description</b>
Homebound instruction is available to students who are confined at home or in a health care facility for periods that prevent normal school attendance based upon certification of need by a licensed physician or licensed clinical psychologist. Credit for work is awarded when it is done under the supervision of a teacher licensed by the Board of Education and meets the requirements of 8 VAC 20-131-110.

<b>Recent Accomplishments</b>
During SY 2011, 59 students received homebound instruction and 15 received administrative home-based instruction. Of the students served, 23 students had IEPs. Expenditures for services provided totaled \$64,841.28. Of the \$49,108.50 submitted to the VDOE for medical homebound expenses, WJCCPS received \$9821.70 (20%) in reimbursement.

<b>Performance Measures</b>
Per <i>Standards for Accrediting Public Schools in Virginia</i> , credit for work done while a student is receiving homebound instruction shall be awarded when it is done under the supervision of a licensed teacher, a person eligible to hold a Virginia license, or other appropriately licensed professional employed by the local school board. Although homebound instruction attempts to cover the core academic subjects, some higher-level courses are dependent upon finding qualified teachers for instruction.

<b>Recommended Improvements</b>
1. Continue recruiting efforts for highly qualified teachers to provide homebound instruction. 2. Work with special education case managers to ensure IEP addendums reflect correctly the "temporary" change in placement as well as the services to be provided while receiving homebound/home-based instruction. 3. Develop re-entry protocol for psycho-social homebound issues to ensure return to school within 9 weeks.



Williamsburg - James City County Public Schools  
Operating Detail by Function and Object Code

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function: 1230 - Homebound Instruction</b>										
1120	Instructional Salaries & Wages	-	-	\$ 63,956	\$ 49,439	\$ 54,821	\$ 51,000	\$ 49,500	\$ (1,500)	-2.9%
2100	FICA Benefits	-	-	4,893	3,782	4,087	3,902	3,787	(115)	-2.9%
	<b>Total: Homebound Instruction</b>	<b>-</b>	<b>-</b>	<b>\$ 68,848</b>	<b>\$ 53,221</b>	<b>\$ 58,907</b>	<b>\$ 54,902</b>	<b>\$ 53,287</b>	<b>\$ (1,615)</b>	<b>-2.9%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

<b>Cost Center Name</b>	Career & Technical Education
<b>Function Title</b>	Classroom Instruction - CTE
<b>Function Number</b>	1300

<b>Cost Center Number</b>	44
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**Applicable Strategic Planning Goals/Objectives**

Superintendents Goal: To create a process for the continuous improvement of student learning with a relentless effort to close the gap of achievement between various subgroups by understanding and meeting the individual learning needs of all students.

Objective 1: Ensure instructional practices are research-based, resulting in differentiated instruction, higher order thinking skills and habits, flexible grouping and systematic data-driven interventions.

**General Description**

To ensure all students receive an equitable education that supports their individual college and/or career goals.

**Recent Accomplishments**

VDOE State Award for Business and Industry Partnership. Increase in number of students passing industry credential assessments. Secured a grant with PCFWD to open a Youth Career Café in Williamsburg serving both WJCC and York County School Students

**Performance Measurers**

Clearly defined performance measures have been set for CTE by both VDOE and Carl Perkins Grant.

**Recommended Improvements**

Continue updating CTE programs to meet the diverse needs of students. Provide/support professional development for CTE teachers. Continue working with business/industry partners in an effort to meet the needs of students and the school division.



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function: 1300 - Instruction-Career &amp; Technical</b>										
1120	Instructional Salaries & Wages	17.66	20.00	\$ 1,585,318	\$ 1,312,966	\$ 1,033,380	\$ 1,029,759	\$ 1,144,652	\$ 114,893	11.2%
1520	Substitute Salaries and Wages	-	-	12,172	8,985	10,753	8,066	11,000	2,934	36.4%
1620	Supplemental Salaries & Wages	-	-	3,459	5,179	2,180	1,000	1,000	-	0.0%
2100	FICA Benefits	-	-	119,880	99,010	78,322	79,470	88,484	9,014	11.3%
2210	VRS Benefits	-	-	219,518	147,323	88,081	116,672	177,730	61,058	52.3%
2300	HMP Benefits	-	-	159,837	129,108	114,150	114,846	124,298	9,452	8.2%
2400	Group Life Insurance	-	-	13,033	7,366	2,761	2,883	13,623	10,740	372.5%
2750	Retiree Health Care Credit	-	-	16,957	9,668	5,917	6,178	12,706	6,528	105.7%
2800	Other Benefits	-	-	-	-	2,355	-	-	-	0.0%
3000	Purchased Services	-	-	982	890	497	500	500	-	0.0%
5500	Travel	-	-	16,081	7,681	3,978	6,000	3,000	(3,000)	-50.0%
5800	Miscellaneous	-	-	4,378	672	1,888	1,000	1,000	-	0.0%
5801	Dues & Memberships	-	-	-	-	279	-	-	-	0.0%
5806	Testing Services	-	-	-	-	17,684	-	14,000	14,000	100.0%
6000	Materials and Supplies	-	-	-	-	3,066	-	1,000	1,000	100.0%
6020	Textbooks and Workbooks	-	-	6,767	12,155	4,898	12,000	14,000	2,000	16.7%
6030	Instructional Materials	-	-	17,550	27,792	19,980	24,000	19,000	(5,000)	-20.8%
7000	Tuition Payments to Joint Ops	-	-	281,131	276,699	281,849	320,413	312,208	(8,205)	-2.6%
8100	Capital Outlay Replacement	-	-	2,709	-	1,107	11,000	8,500	(2,500)	-22.7%
8200	Capital Outlay Additions	-	-	950	6,945	6,868	2,500	1,500	(1,000)	-40.0%
<b>Total: Instruction - Career &amp; Technical</b>		<b>17.66</b>	<b>20.00</b>	<b>\$ 2,460,724</b>	<b>\$ 2,052,438</b>	<b>\$ 1,679,991</b>	<b>\$ 1,736,287</b>	<b>\$ 1,948,201</b>	<b>\$ 211,914</b>	<b>12.2%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

<b>Cost Center Name</b>	Academic Services	<b>Cost Center Number</b>	40
<b>Function Title</b>	Instructional Improvement		
<b>Function Number</b>	1310		
<b>Applicable Strategic Planning Goals/Objectives</b>			
1. To create common formative assessments that are used for instructional planning and for understanding what students have learned. 2. To review the division's reading program in grades K - 8 to improve grade level attainment for all students. 3. To implement a division wide handbook for RtI in grades K though 8.			
<b>General Description</b>			
To assist instructional staff in planning, developing and evaluating the process of providing learning experiences for students. Activities include curriculum development, techniques of instruction, child development, staff training, etc.			
<b>Recent Accomplishments</b>			
1. Improved in English/Reading at elementary, middle and high school levels on VA SOLs. 2. Improved in Math at elementary, middle and high school levels on VA SOLs. 3. Achieved Adequate Yearly Progress (AYP) for black students in English/Reading for first time. 4. Achieved Adequate Yearly Progress (AYP) for black students in Math for first time. 5. Improved SAT scores at both high schools in 5 of 6 categories; outperformed students in state and nation. ACT test scores also better than state and nation.			
<b>Performance Measures</b>			
1. Observations 2. Benchmark assessment results 3. SOL Results			
<b>Recommended Improvements</b>			
Improve student achievement on AYP measures for the following subgroups. 1) Reading: Black students, Economically Disadvantaged Students, Students with Disabilities, and Limited English Proficient Students 2) Math: Black Students and Students with Disabilities			



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function: 1310 - Instructional Improvement</b>										
1110	Administrative Salary & Wages	5.50	4.00	\$ 564,789	\$ 447,334	\$ 459,620	\$ 551,879	\$ 426,068	\$ (125,811)	-22.8%
1120	Instructional Salaries & Wages	6.75	7.75	\$ 613,397	\$ 545,554	\$ 460,900	\$ 611,095	\$ 591,140	\$ (19,955)	-3.3%
1124	Supervisor Salaries & Wages	4.30	4.80	\$ 343,704	\$ 343,937	\$ 426,067	\$ 368,275	\$ 405,478	\$ 37,203	10.1%
1130	Other Prof. Salaries & Wages	-	1.00	-	-	-	-	\$ 42,274	\$ 42,274	100.0%
1140	Technical Salaries and Wages	1.00	1.00	\$ 192,762	\$ 69,068	\$ 47,578	\$ 60,251	\$ 64,408	\$ 4,157	6.9%
1150	Clerical Salaries and Wages	7.50	6.50	\$ 391,188	\$ 314,939	\$ 286,860	\$ 333,769	\$ 281,285	\$ (52,484)	-15.7%
1520	Substitute Salaries and Wages	-	-	\$ 8,105	\$ 10,427	\$ 4,263	\$ 2,150	\$ 2,550	\$ 400	18.6%
1620	Supplemental Salaries & Wages	-	-	\$ 56,884	\$ 35,539	\$ 29,556	\$ 32,500	\$ 56,500	\$ 24,000	73.8%
2100	FICA Benefits	-	-	\$ 161,508	\$ 131,210	\$ 128,204	\$ 149,934	\$ 143,032	\$ (6,902)	-4.6%
2210	VRS Benefits	-	-	\$ 279,395	\$ 184,366	\$ 135,203	\$ 215,006	\$ 282,671	\$ 67,665	31.5%
2300	HMP Benefits	-	-	\$ 171,556	\$ 149,196	\$ 165,170	\$ 174,428	\$ 199,455	\$ 25,027	14.3%
2400	Group Life Insurance	-	-	\$ 16,588	\$ 9,395	\$ 4,238	\$ 5,313	\$ 21,479	\$ 16,166	304.3%
2500	Disability Insurance	-	-	\$ 9,490	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	\$ 21,771	\$ 12,359	\$ 9,083	\$ 11,387	\$ 20,036	\$ 8,649	76.0%
2800	Other Benefits	-	-	-	\$ 4,085	\$ 22,536	-	-	-	0.0%
3000	Purchased Services	-	-	\$ 121,706	\$ 69,486	\$ 101,537	\$ 55,261	\$ 72,818	\$ 17,557	31.8%
5400	Leases and Rentals	-	-	\$ 3,686	\$ 5,099	\$ 5,477	\$ 7,000	\$ 10,524	\$ 3,524	50.3%
5500	Travel	-	-	\$ 56,647	\$ 54,403	\$ 31,878	\$ 32,978	\$ 34,950	\$ 1,972	6.0%
5800	Miscellaneous	-	-	\$ 45,242	\$ 15,349	\$ 5,446	\$ 4,300	\$ 4,800	\$ 500	11.6%
5801	Dues & Memberships	-	-	\$ 2,339	\$ 3,430	\$ 1,737	\$ 8,421	\$ 14,420	\$ 5,999	71.2%
5805	Staff Development	-	-	\$ 57,279	\$ 23,477	\$ 1,989	\$ 1,000	-	\$ (1,000)	-100.0%
5806	Testing Services	-	-	-	\$ 930	\$ 422	-	-	-	0.0%
6000	Materials and Supplies	-	-	\$ 39,431	\$ 26,747	\$ 33,808	\$ 32,926	\$ 24,925	\$ (8,001)	-24.3%
6030	Instructional Materials	-	-	\$ 70,073	\$ 6,569	\$ 5,840	\$ 11,700	\$ 12,200	\$ 500	4.3%
8100	Capital Outlay Replacement	-	-	\$ 30	-	\$ 4,687	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	-	-	\$ 210,211	-	-	-	0.0%
<b>Total: Instructional Improvement</b>		<b>25.05</b>	<b>25.05</b>	<b>\$ 3,227,568</b>	<b>\$ 2,462,898</b>	<b>\$ 2,582,309</b>	<b>\$ 2,669,573</b>	<b>\$ 2,711,013</b>	<b>\$ 41,440</b>	<b>1.6%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

<b>Cost Center Name</b>	Media/Technology Services	<b>Cost Center Number</b>	43
<b>Function Title</b>	Staff Training		
<b>Function Number</b>	1313		
<b>Applicable Strategic Planning Goals/Objectives</b>			
To provide professional development to ensure the routine use of quality research-based instructional strategies in all content areas. School Board Goal 1 and 2, ISTE NETs-T, ISTE NETs-S, Technology SOL b. Goal 4.2 - WJCC Instructional Technology Plan			
<b>General Description</b>			
WJCC continues to implement Robert Marzano's nine research-based instructional strategies and Thinking Maps in grades K-6. In addition, RtI has been implemented in grades K- 8 to include the use of universal screening for early identification of students in need of intervention services. Teachers will be trained on the progress monitoring component which will allow a systematic approach early intervention and monitoring of student growth. The department provides training on resources, technology integration strategies, internet safety, copyright and productivity tools throughout the school year. Sessions are listed on calendars in WJC Connect, and publicized within each building. Sessions occur within large, small and individual sessions.			
<b>Recent Accomplishments</b>			
Implementation of Thinking Map strategies in Grades K - 6. Training on the use of formative assessment. Integrated RtI into elementary and middle school schedule. Added resources - handheld devices, databases, and streaming content media. Training is being provided to all teachers as appropriate. Division wide elementary keyboarding model now in place for all WJCC elementary schools - in all 4th and 5th grades. Teachers have all been trained. Continue to offer monthly, weekly and daily training to teachers on the topics listed above, as well as site-based requests.			
<b>Performance Measures</b>			
Observation, data collection, student reports (keyboarding). Increased requests for training (calendar schedules); Observation of research-based instructional strategies; Observation and use of instructional technology and RtI; Test results and achievement of students in reading and math			
<b>Recommended Improvements</b>			
Extend contract(s) for ITRT, increase staffing to support growing demand and increasing resources. Maintain funding for professional development on instruction, curriculum, and assessment training and for materials.			



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function:</b>	<b>1313 - Staff Training</b>									
1520	Substitute Salaries and Wages	-	-	\$ 57,752	\$ 51,170	\$ 13,443	\$ 11,000	\$ 11,000	\$ -	0.0%
1620	Supplemental Salaries & Wages	-	-	11,163	5,761	3,100	-	-	-	0.0%
2100	FICA Benefits	-	-	5,269	4,234	1,048	842	842	-	0.0%
3000	Purchased Services	-	-	2,000	930	-	-	-	-	0.0%
5500	Travel	-	-	5,142	1,236	-	1,000	1,000	-	0.0%
5800	Miscellaneous	-	-	647	-	-	-	-	-	0.0%
5805	Staff Development	-	-	220,695	96,185	6,724	23,937	30,518	6,581	27.5%
6030	Instructional Materials	-	-	2,174	830	25	2,000	2,000	-	0.0%
<b>Total: Staff Training</b>		-	-	<b>\$ 304,842</b>	<b>\$ 160,346</b>	<b>\$ 24,339</b>	<b>\$ 38,779</b>	<b>\$ 45,360</b>	<b>\$ 6,581</b>	<b>17.0%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

<b>Cost Center Name</b>	Media/Technology Services	<b>Cost Center Number</b>	43
<b>Function Title</b>	Media Services		
<b>Function Number</b>	1320		
<b>Applicable Strategic Planning Goals/Objectives</b>	School Board Goal 1 and 2, ISTE NETs-T, ISTE NETs-S, Technology SOL b. Goal 4.2 - WJCC Instructional Technology Plan		
<b>General Description</b>	<p>The purpose of Media/ Instructional Technology Services is to provide students and staff access to appropriate, accurate and current information through a variety of resources including; handheld devices, books, periodicals, audio, videos, DVDs and instructional technologies such as streaming media and other online resources. The ability to locate information rapidly, to evaluate it and to use it effectively is of critical importance to our community of learners. The library media program and instructional technology is linked to WJCC curricular goals to support and implement the instructional program. A primary goal of the department is 21st-Century learning, including the integration of instructional technology tools and resources into the teaching-learning process, training faculty and students on searching for and evaluating appropriate information, Internet safety, copyright training.</p>		
<b>Recent Accomplishments</b>	<p>Added resources - databases, streaming content media. Division wide elementary keyboarding model now in place for all WJCC elementary schools - in all 4th and 5th grades. Elementary computer resource lab curriculum alignment is complete and implementation has begun. New policies to guide library media centers are awaiting school board approval. Elementary computer resource lab curriculum alignment is complete and implementation has begun.</p>		
<b>Performance Measures</b>	<p>Observation, data collection, student reports (keyboarding). WJCC resources are available to 100% of our students and staff. Lesson plans reflect appropriate integration, demand for resources and training continues to grow.</p>		
<b>Recommended Improvements</b>	<p>Continue division-wide focus on collection development. Continue to explore deployment strategies for eBooks and eReaders. Revisit per pupil allocation for library/media center school-based funding to provide equitable resources to all WJCC students.</p>		



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function:</b>	<b>1320 - Media Services</b>									
1122	Librarian Salaries and Wages	18.00	18.00	\$ 1,030,274	\$ 999,808	\$ 992,055	\$ 1,055,748	\$ 1,083,931	\$ 28,183	2.7%
1150	Clerical Salaries and Wages	15.00	15.00	\$ 368,562	\$ 304,666	\$ 344,203	\$ 313,829	\$ 322,493	\$ 8,664	2.8%
1520	Substitute Salaries and Wages	-	-	\$ 22,159	\$ 21,247	\$ 19,663	\$ 16,958	\$ 20,500	\$ 3,542	20.9%
2100	FICA Benefits	-	-	\$ 105,589	\$ 98,407	\$ 100,262	\$ 106,070	\$ 109,159	\$ 3,089	2.9%
2210	VRS Benefits	-	-	\$ 193,070	\$ 147,001	\$ 118,040	\$ 151,354	\$ 217,874	\$ 66,520	43.9%
2300	HMP Benefits	-	-	\$ 144,901	\$ 156,696	\$ 172,020	\$ 192,954	\$ 186,489	(\$6,465)	-3.4%
2400	Group Life Insurance	-	-	\$ 11,462	\$ 7,302	\$ 3,700	\$ 3,833	\$ 16,736	\$ 12,903	336.6%
2750	Retiree Health Care Credit	-	-	\$ 15,097	\$ 9,613	\$ 7,929	\$ 8,218	\$ 15,610	\$ 7,392	89.9%
2800	Other Benefits	-	-	-	-	(\$889)	-	-	-	0.0%
3000	Purchased Services	-	-	\$ 48,165	\$ 99,363	\$ 69,480	\$ 74,631	\$ 85,500	\$ 10,869	14.6%
5800	Miscellaneous	-	-	-	\$ 317	\$ 252	-	-	-	0.0%
5801	Dues & Memberships	-	-	-	\$ 129	\$ 75	\$ 375	\$ 375	-	0.0%
6000	Materials and Supplies	-	-	\$ 122,956	\$ 126,285	\$ 125,441	\$ 128,541	\$ 126,396	(\$2,145)	-1.7%
6030	Instructional Materials	-	-	\$ 17,417	\$ 23,766	\$ 24,658	\$ 15,643	\$ 15,145	(\$498)	-3.2%
8200	Capital Outlay Additions	-	-	-	-	-	-	-	-	0.0%
<b>Total: Media Services</b>		<b>33.00</b>	<b>33.00</b>	<b>\$ 2,079,654</b>	<b>\$ 1,994,600</b>	<b>\$ 1,976,890</b>	<b>\$ 2,068,154</b>	<b>\$ 2,200,208</b>	<b>\$ 132,054</b>	<b>6.4%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

<b>Cost Center Name</b>	Gifted & Talented	<b>Cost Center Number</b>	45
<b>Function Title</b>	Classroom Instruction - Gifted & Talented		
<b>Function Number</b>	1400		
<b>Applicable Strategic Planning Goals/Objectives</b>			
Continue to identify students from diverse backgrounds, twice-exceptional students, English Language Learning students, and students on free and reduced lunch as Emerging Scholars. These students will continue to receive gifted services with teachers scaffolding instruction when needed. Create a data base that shows the percentage of increase in the identification of these populations for the last five years. To provide support for parents with academic and affective needs for their child(ren) who are receiving gifted services.			
<b>Program Description</b>			
Gifted services are provided to K through 12 students through both direct and indirect services at the elementary, middle, and high school. The gifted program is in compliance with the Virginia Regulations for Gifted Education.			
<b>Recent Accomplishments</b>			
Revision of current LA and math curriculum at grade 5. An increase in twice-exceptional students receiving gifted services. Summer staff development for classroom teachers (11 in attendance).			
<b>Performance Measurers</b>			
Students' performance on high stakes tests. The quality of student products and classroom performance. Advancement in critical thinking skills, problem-solving ability, interpersonal, and intrapersonal skills.			
<b>Recommended Improvements</b>			
More attainable professional development in gifted education for regular classroom teachers. Needed resources to improve differentiated instruction. An increase in public meetings to assure that parents and the community are aware of the importance of gifted education and the services WJCC offers.			



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function: 1400 - Instruction-Gifted &amp; Talented</b>										
1120	Instructional Salaries & Wages	16.00	16.00	\$ 840,276	\$ 844,387	\$ 905,488	\$ 923,219	\$ 914,862	\$ (8,357)	-0.9%
1520	Substitute Salaries and Wages	-	-	\$ 11,745	\$ 14,670	\$ 15,548	\$ 3,000	\$ 15,500	\$ 12,500	416.7%
1620	Supplemental Salaries & Wages	-	-	\$ 1,298	\$ 1,073	\$ 1,958	\$ 1,000	\$ 1,000	-	0.0%
2100	FICA Benefits	-	-	\$ 62,974	\$ 65,151	\$ 68,725	\$ 70,932	\$ 71,250	\$ 318	0.4%
2210	VRS Benefits	-	-	\$ 101,981	\$ 84,307	\$ 77,613	\$ 104,601	\$ 141,744	\$ 37,143	35.5%
2300	HMP Benefits	-	-	\$ 105,850	\$ 108,367	\$ 128,514	\$ 131,112	\$ 125,631	\$ (5,481)	-4.2%
2400	Group Life Insurance	-	-	\$ 6,055	\$ 4,149	\$ 2,433	\$ 2,584	\$ 10,885	\$ 8,301	321.2%
2750	Retiree Health Care Credit	-	-	\$ 7,975	\$ 5,411	\$ 5,214	\$ 5,540	\$ 10,154	\$ 4,614	83.3%
2800	Other Benefits	-	-	-	\$ 16,159	-	-	-	-	0.0%
3000	Purchased Services	-	-	-	-	\$ 236	-	-	-	0.0%
3810	Tuition Paid-Oth Div In-State	-	-	\$ 39,883	\$ 59,536	\$ 27,439	\$ 19,632	\$ 19,632	-	0.0%
5800	Miscellaneous	-	-	\$ 1,200	\$ 4,006	\$ 1,064	\$ 2,000	\$ 2,000	-	0.0%
5805	Staff Development	-	-	\$ 1,810	\$ 179	-	\$ 300	\$ 300	-	0.0%
5806	Testing Services	-	-	\$ 3,904	\$ 2,755	\$ 16,894	\$ 20,000	\$ 20,000	-	0.0%
6000	Materials and Supplies	-	-	\$ 1,227	\$ 1,640	-	\$ 750	\$ 750	-	0.0%
6030	Instructional Materials	-	-	\$ 8,659	\$ 9,083	\$ 5,578	\$ 9,750	\$ 9,750	-	0.0%
7000	Tuition Payments to Joint Ops	-	-	-	-	\$ 55,459	\$ 54,905	\$ 75,193	\$ 20,288	37.0%
<b>Total: Instruction - Gifted &amp; Talented</b>		<b>16.00</b>	<b>16.00</b>	<b>\$ 1,194,836</b>	<b>\$ 1,220,874</b>	<b>\$ 1,312,161</b>	<b>\$ 1,349,325</b>	<b>\$ 1,418,651</b>	<b>\$ 69,326</b>	<b>5.1%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

<b>Cost Center Name</b>	Academic Services	<b>Cost Center Number</b>	40
<b>Function Title</b>	Office of the Principal		
<b>Function Number</b>	1410		
<b>Applicable Strategic Planning Goals/Objectives</b>	To provide professional development and support to ensure high quality and visionary leadership of W-JCC principals in implementing the W-JCC mission.		
<b>General Description</b>	Direction, management and operation of schools. Coordination of school instructional activities with those of the LEA (division).		
<b>Recent Accomplishments</b>	All schools are fully accredited		
<b>Performance Measures</b>	SOL Test Results and other assessment performance measures		
<b>Recommended Improvements</b>	To continue to address needs outlined in the School Improvement Plans and to follow the Goals set before the Division by the Superintendent.		



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function: 1410 - Office of the Principal</b>										
1126	Principal Salaries and Wages	15.00	15.00	\$ 1,304,437	\$ 1,378,492	\$ 1,365,071	\$ 1,294,827	\$ 1,291,471	\$ (3,356)	-0.3%
1127	Asst Principal Salary & Wages	18.00	18.00	1,218,087	1,130,927	1,151,894	1,136,991	1,161,507	24,516	2.2%
1150	Clerical Salaries and Wages	46.50	46.50	1,594,810	1,536,436	1,474,373	1,456,869	1,478,880	22,011	1.5%
1520	Substitute Salaries and Wages	-	-	42,830	32,762	42,352	33,126	44,175	11,049	33.4%
2100	FICA Benefits	-	-	307,031	305,371	304,722	300,017	304,168	4,151	1.4%
2210	VRS Benefits	-	-	542,791	455,484	341,674	434,187	601,217	167,030	38.5%
2300	HMP Benefits	-	-	472,849	439,586	569,158	571,109	605,705	34,596	6.1%
2400	Group Life Insurance	-	-	32,225	23,179	10,709	10,785	46,346	35,561	329.7%
2500	Disability Insurance	-	-	15,462	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	42,444	30,514	22,953	23,111	43,229	20,118	87.0%
2800	Other Benefits	-	-	-	26,988	100,007	-	-	-	0.0%
3000	Purchased Services	-	-	64,976	41,901	54,975	71,522	65,173	(6,349)	-8.9%
5400	Leases and Rentals	-	-	213,366	198,938	188,203	223,217	223,472	255	0.1%
5500	Travel	-	-	2,159	2,759	3,468	-	-	-	0.0%
5800	Miscellaneous	-	-	19,046	9,780	22,416	1,000	2,500	1,500	150.0%
5801	Dues & Memberships	-	-	3,606	2,528	4,735	5,282	5,476	194	3.7%
5805	Staff Development	-	-	2,600	11,113	487	-	-	-	0.0%
6000	Materials and Supplies	-	-	59,506	43,136	78,588	35,911	37,664	1,753	4.9%
6030	Instructional Materials	-	-	-	127	-	13,446	-	-	0.0%
8100	Capital Outlay Replacement	-	-	-	-	560	-	-	-	0.0%
<b>Total: Office of the Principal</b>		<b>79.50</b>	<b>79.50</b>	<b>\$ 5,938,352</b>	<b>\$ 5,669,896</b>	<b>\$ 5,749,790</b>	<b>\$ 5,597,954</b>	<b>\$ 5,910,983</b>	<b>\$ 313,029</b>	<b>5.6%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

<b>Cost Center Name</b>	Academic Services	<b>Cost Center Number</b>	40
<b>Function Title</b>	Athletics		
<b>Function Number</b>	1500		
<b>Applicable Strategic Planning Goals/Objectives</b>			
To create better citizens through athletics. This includes team work, learning how to be successful in a sportsmanship manner, caring for others, responsibility, and accountability.			
<b>General Description</b>			
The athletic program serves middle and high school students who perform at a high physical skill level. The program strives to include as many students as possible to promote academic achievement, school pride, good citizenship and athletic success.			
<b>Recent Accomplishments</b>			
Spring 2011: JHS-Boys and girls soccer-state tournament. Tennis-LHS and JHS state tournament. JHS-Baseball-regional tournament. Fall 2011: LHS Cheerleaders-top eight in the state. Cross country-LHS-boys and Girls state tournament. JHS golf state tournament. JHS volleyball state tournament. WHS- volleyball-regional tournament. Football-LHS, JHS, WHS-Regional tournament. One Act Play-LHS state tournament.			
<b>Performance Measures</b>			
Athletes GPA - Approximately 70% of athletes have a GPA of at least 3.0 Game performance - WJCC teams continue to compete in the top of the Bay River District. As noted above, WJCC schools are also competitive at the regional and state level.			
<b>Recommended Improvements</b>			
To strive to keep all athletes performing at high levels both academically and athletically. To build athletic facilities on school property.			



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function: 1500 - Instruction-Athletics</b>										
1120	Instructional Salaries & Wages	3.00	3.00	\$ 219,421	\$ 219,421	\$ 218,013	\$ 220,466	\$ 222,979	\$ 2,513	1.1%
1620	Supplemental Salaries & Wages	-	-	\$ 19,480	\$ 18,160	\$ 17,020	-	-	-	0.0%
1700	Stipends	-	-	\$ 417,350	\$ 441,047	\$ 428,887	\$ 417,350	\$ 442,502	\$ 25,152	6.0%
2100	FICA Benefits	-	-	\$ 49,945	\$ 51,690	\$ 52,003	\$ 48,792	\$ 50,909	\$ 2,117	4.3%
2210	VRS Benefits	-	-	\$ 30,172	\$ 25,030	\$ 19,492	\$ 24,979	\$ 34,919	\$ 9,940	39.8%
2300	HMP Benefits	-	-	\$ 21,360	\$ 21,582	\$ 25,147	\$ 25,764	\$ 25,764	-	0.0%
2400	Group Life Insurance	-	-	\$ 1,791	\$ 1,260	\$ 611	\$ 617	\$ 2,654	\$ 2,037	330.1%
2750	Retiree Health Care Credit	-	-	\$ 2,359	\$ 1,660	\$ 1,310	\$ 1,323	\$ 2,476	\$ 1,153	87.2%
3000	Purchased Services	-	-	\$ 72,048	\$ 94,442	\$ 88,320	\$ 78,000	\$ 88,000	\$ 10,000	12.8%
5500	Travel	-	-	\$ 24	\$ 1,575	\$ 2,927	\$ 2,500	\$ 2,500	-	0.0%
5800	Miscellaneous	-	-	-	-	\$ 3,754	-	-	-	0.0%
6030	Instructional Materials	-	-	\$ 177,207	-	\$ 165,592	\$ 161,854	\$ 162,104	\$ 250	0.2%
8100	Capital Outlay Replacement	-	-	\$ 14,973	\$ 165,308	\$ 9,122	\$ 5,000	\$ 5,000	-	0.0%
8200	Capital Outlay Additions	-	-	-	\$ 177	-	\$ 1,500	\$ 1,500	-	0.0%
<b>Total: Instruction - Athletics</b>		<b>3.00</b>	<b>3.00</b>	<b>\$ 1,026,131</b>	<b>\$ 1,041,351</b>	<b>\$ 1,032,198</b>	<b>\$ 988,145</b>	<b>\$ 1,041,307</b>	<b>\$ 53,162</b>	<b>5.4%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

<b>Cost Center Name</b>	Academic Services	<b>Cost Center Number</b>	40
<b>Function Title</b>	Summer School		
<b>Function Number</b>	1600		
<b>Applicable Strategic Planning Goals/Objectives</b>	To increase student achievement for all while narrowing the "achievement gap" for black, disadvantaged and students with disabilities as indicated by the annual ratings from state accreditation and federal AYP.		
<b>General Description</b>	WJCC will offer selected summer classes to high school students for selected credit bearing classes comparable to the 140 hour minimum requirement and will offer the courses through an online delivery model with adult facilitators.		
<b>Recent Accomplishments</b>	Math and Language Arts Resource teachers offered hands-on instructional lesson plans to summer school teachers. A 4-point rubric was created to determine student growth during summer school.		
<b>Performance Measures</b>	Summer SOL test results will be used as a performance measure for students in middle and high school taking SOL credit bearing courses.		
<b>Recommended Improvements</b>	An online course delivery model will be implemented for high school students.		



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function: 1600 - Instruction-Summer School</b>										
1110	Administrative Salary & Wages	-	-	\$ 26,875	\$ 43,475	\$ 26,875	\$ 11,250	\$ 27,000	\$ 15,750	140.0%
1120	Instructional Salaries & Wages	-	-	423,484	352,323	317,708	353,832	307,273	(46,559)	-13.2%
1130	Other Prof. Salaries & Wages	-	-	23,322	18,499	7,200	-	-	-	0.0%
1131	School Nurse Salaries & Wages	-	-	15,380	7,512	2,352	-	-	-	0.0%
1140	Technical Salaries and Wages	-	-	8,780	1,281	3,277	-	3,500	3,500	100.0%
1150	Clerical Salaries and Wages	-	-	6,740	46,374	4,685	1,332	1,702	370	27.8%
1151	Instr Aides Salaries & Wages	-	-	29,715	671	10,900	-	-	-	0.0%
1190	Service Salaries & Wages	-	-	1,124	898	-	-	-	-	0.0%
1620	Supplemental Salaries & Wages	-	-	126	-	-	-	-	-	0.0%
2100	FICA Benefits	-	-	40,969	36,034	28,545	28,031	25,970	(2,061)	-7.4%
5500	Travel	-	-	164	-	-	-	-	-	0.0%
6030	Instructional Materials	-	-	6,300	3,765	6,536	449	3,850	3,401	757.5%
<b>Total: Instruction - Summer School</b>		-	-	\$ 582,980	\$ 510,834	\$ 408,077	\$ 394,894	\$ 369,295	\$ (25,599)	-6.5%

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

<b>Cost Center Name</b>	Academic Services	<b>Cost Center Number</b>	40
<b>Function Title</b>	Adult Ed		
<b>Function Number</b>	1700		
<b>Applicable Strategic Planning Goals/Objectives</b>			
To ensure that the adult students achieve an increased educational functioning level, create a continuous improvement of student learning through use of a variety of research-based and personalized instruction. To enhance relationships with all stakeholders (adult student, families, staff, community) by improving communication and committing to enhanced engagement practices and collaborative planning.			
<b>General Description</b>			
The Adult Education classes are offered to the general population 18+ years of age, as well as those 16 & 17 who have been expelled or released from compulsory attendance, in order to improve basic skills to successfully pass the GED® test and earn a high school credential or prepare for postsecondary entry tests, and/or to improve basic skills of ESOL students. Classes are offered during the day and evening at the Educational Center at James Blair and at the Regional Jail (VPRJ).			
<b>Recent Accomplishments</b>			
(1) Served a total of 179 adults in 2010-11. For those students attending 60 hours for post-testing, all earned an increase in educational functioning level; (2) The GED® test was administered to 175 adults, 132 passing (76% pass rate). Our testing center had the second highest pass rate in the state for 2010-11. Twenty examinees tested above 3000, a score that places them in the top 12% of the nation in performance; (3) Moved into a new facility with access for the first time to technology; (4) Continue to enjoy strong partnerships with other agencies/organizations for referrals to our program.			
<b>Performance Measures</b>			
To ascertain the educational functioning level gains of our students, the Test of Adult Basic Education (TABE) is given to ABE & GED® preparatory students; the Best Plus (oral) and Best Literacy (written) tests are given to ESOL students. To complete the program, the student passes the GED®test and earns a high school credential.			
<b>Recommended Improvements</b>			
Conduct more technology training to enable the teachers to utilize all forms of technology in the classroom; Seek additional grants/partnerships to supplement the needs of the Adult Education program (i.e., someone to oversee computer lab for additional outside classroom study); Contact and encourage GED® examinees who have not completed or not passed the current test to attend classes and retest before the new computer-based GED® test begins January 1, 2014.			



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function:</b>	<b>1700 - Instruction-Adult Education</b>									
1120	Instructional Salaries & Wages	4.00	4.00	\$ 298,297	\$ 293,819	\$ 305,050	\$ 303,592	\$ 306,414	\$ 2,822	0.9%
1150	Clerical Salaries and Wages	-	-	\$ 47,853	\$ 550	-	-	-	-	0.0%
1151	Instr Aides Salaries & Wages	-	-	\$ 2,737	\$ 1,964	\$ 2,778	\$ 3,168	\$ 3,168	-	0.0%
1520	Substitute Salaries & Wages	-	-	\$ 1,040	\$ 560	\$ 880	-	-	-	0.0%
2100	FICA Benefits	-	-	\$ 26,972	\$ 22,931	\$ 23,229	\$ 23,467	\$ 23,683	\$ 216	0.9%
2210	VRS Benefits	-	-	\$ 41,055	\$ 29,260	\$ 24,965	\$ 29,810	\$ 41,645	\$ 11,835	39.7%
2300	HMP Benefits	-	-	\$ 22,019	\$ 18,466	\$ 29,831	\$ 21,819	\$ 21,288	(\$531)	-2.4%
2400	Group Life Insurance	-	-	\$ 2,437	\$ 1,469	\$ 783	\$ 737	\$ 3,164	\$ 2,427	329.3%
2500	Disability Insurance	-	-	\$ 345	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	\$ 3,210	\$ 1,934	\$ 1,677	\$ 1,579	\$ 2,952	\$ 1,373	87.0%
5500	Travel	-	-	\$ 1,910	\$ 615	\$ 409	\$ 2,500	\$ 2,500	-	0.0%
6000	Materials & Supplies	-	-	\$ 996	\$ 757	\$ 772	\$ 600	\$ 600	-	0.0%
6030	Instructional Materials	-	-	\$ 14,404	\$ 14,420	\$ 16,280	\$ 11,629	\$ 11,629	-	0.0%
<b>Total: Instruction - Adult Education</b>		<b>4.00</b>	<b>4.00</b>	<b>\$ 463,275</b>	<b>\$ 386,743</b>	<b>\$ 406,652</b>	<b>\$ 398,901</b>	<b>\$ 417,043</b>	<b>\$ 18,142</b>	<b>4.5%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS**  
**Fiscal Year 2012 - 2013 Budget ~ Function Profile**

Cost Center Name	PreSchool	Cost Center Number	03
Function Title	PreSchool		
Function Number	1800		

**General Description**

The Williamsburg-James City County School Division provides both school-based and community-based preschool services for children two through five years of age. The program is a collaborative model serving children with risk factors known to impact school success and children with an identified disability or developmental delay. Criteria for eligibility include child, family and environmental risk factors, but do not restrict or exclude enrollment based upon family income. This intensive early intervention effort focuses on family involvement and a comprehensive approach to serving young children and their families.

**Recent Accomplishments**

Completed two years of professional development and consultation with project-based learning for early childhood teachers (both kindergarten and preschool).

Refined screening and Central Point of Entry process to keep up with accelerated community need.

Updated database to track risk factors more accurately in order to prioritize/identify children most in need of services.

Developed database to monitor screening, developmental monitoring, and referrals for special education services for Head Start students.

Developed guidelines for assessment and referrals of preschool children who are English Language Learners.

Supported mentoring and credentialing process for six Child Development Associate candidates for Bright Beginnings Instructional Assistants.

**Performance Measures**

Meet or exceed State performance indicators in early childhood special education.

Minimize the waiting list of 4 year old students for Bright Beginnings.

Maintain criteria for a 4 star rating, consistent with the Virginia Early Childhood Quality Rating and Improvement System.

**Recommended Improvements**

Utilize Virginia Preschool Initiative funding to increase the Central Point of Entry Coordinator position from 20 to 30 hours per week, to meet increasing demand for developmental screenings.

Focus professional development efforts on use of data to guide instruction and developmental mapping.

Continue efforts to strengthen transitions to kindergarten and use of project learning approach.



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function: 1800 - Instruction-Preschool</b>										
1120	Instructional Salaries & Wages	33.00	31.00	1,548,576	1,575,416	1,560,478	1,641,097	1,541,579	(99,518)	-6.1%
1124	Supervisor Salaries & Wages	1.00	1.00	77,421	77,421	77,421	78,195	79,086	891	1.1%
1150	Clerical Salaries and Wages	2.00	2.00	73,869	75,990	74,521	75,481	76,342	861	1.1%
1151	Instr Aides Salaries & Wages	31.14	29.29	496,037	501,535	500,380	532,711	507,866	(24,845)	-4.7%
1520	Substitute Salaries and Wages	-	-	58,531	50,477	56,375	8,544	57,300	48,756	570.6%
1620	Supplemental Salaries & Wages	-	-	775	3,150	3,610	1,200	1,200	-	0.0%
2100	FICA Benefits	-	-	167,009	171,404	167,629	178,798	173,149	(5,649)	-3.2%
2210	VRS Benefits	-	-	302,519	247,527	199,850	262,883	342,294	79,411	30.2%
2300	HMP Benefits	-	-	294,120	340,408	435,120	419,610	439,254	19,644	4.7%
2400	Group Life Insurance	-	-	17,960	12,295	6,257	6,517	26,238	19,721	302.6%
2500	Disability Insurance	-	-	473	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	23,655	16,186	13,412	13,965	24,474	10,509	75.3%
2800	Other Benefits	-	-	-	6,382	1,248	-	-	-	0.0%
3000	Purchased Services	-	-	1,978	350	62	600	600	-	0.0%
3830	Tuition Paid-Private Schools	-	-	33,045	2,483	-	-	-	-	0.0%
5400	Leases and Rentals	-	-	2,052	2,052	2,584	5,200	4,400	(800)	-15.4%
5500	Travel	-	-	4,771	5,632	2,550	3,400	4,800	1,400	41.2%
5800	Miscellaneous	-	-	163	4,440	-	800	300	(500)	-62.5%
5801	Dues & Memberships	-	-	217	435	99	425	425	-	0.0%
5805	Staff Development	-	-	-	-	678	-	600	600	100.0%
6000	Materials and Supplies	-	-	3,708	4,076	3,515	3,799	3,200	(599)	-15.8%
6030	Instructional Materials	-	-	30,578	32,643	31,003	29,000	29,238	238	0.8%
6050	Non-Capitalized Tech Hardware	-	-	2,866	-	-	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	-	21,696	-	800	400	(400)	-50.0%
<b>Total: Instruction - Preschool</b>		<b>67.14</b>	<b>63.29</b>	<b>\$ 3,140,322</b>	<b>\$ 3,151,998</b>	<b>\$ 3,136,792</b>	<b>\$ 3,263,025</b>	<b>\$ 3,312,745</b>	<b>\$ 49,720</b>	<b>1.5%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

<b>Cost Center Name</b>	Executive Services	<b>Cost Center Number</b>	50
<b>Function Title</b>	School Board Services		
<b>Function Number</b>	2110		
<b>Applicable Strategic Planning Goals/Objectives</b>	School Board Goals and newly established board budget priorities		
<b>General Description</b>	The school board has identified four goals for division improvement (See Superintendent's Goals)		
<b>Recent Accomplishments</b>	Created budget priorities. Launched strategic plan initiative.		
<b>Performance Measures</b>	Board Goals		
<b>Recommended Improvements</b>	Implement strategic plan when complete.		



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function: 2110 - School Board Services</b>										
1150	Clerical Salaries & Wages	-	-	\$ 2,304	\$ -	\$ 56	\$ -	\$ -	\$ -	0.0%
1700	Stipends	-	-	-	-	1,000	-	-	-	0.0%
2100	FICA Benefits	-	-	176	-	81	-	-	-	0.0%
3000	Purchased Services	-	-	269,225	219,627	437,972	186,480	342,051	155,571	83.4%
5001	Telecommunications	-	-	5,876	5,456	4,113	6,626	6,700	74	1.1%
5200	Communications	-	-	11,195	327	-	5,000	2,000	(3,000)	-60.0%
5500	Travel	-	-	5,554	12,491	29,319	20,000	30,000	10,000	50.0%
5800	Miscellaneous	-	-	3,335	3,726	6,883	5,800	4,000	(1,800)	-31.0%
5801	Dues & Memberships	-	-	12,176	20,306	17,951	17,575	18,500	925	5.3%
6000	Materials and Supplies	-	-	1,244	1,998	3,688	1,700	1,700	-	0.0%
8110	Technology-Hardware Replace	-	-	-	-	228	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	-	-	8,500	-	-	-	0.0%
<b>Total: School Board Services</b>		-	-	<b>\$ 311,084</b>	<b>\$ 263,932</b>	<b>\$ 509,791</b>	<b>\$ 243,181</b>	<b>\$ 404,951</b>	<b>\$ 161,770</b>	<b>66.5%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

Cost Center Name	Executive Services	Cost Center Number	50
Function Title	Executive Services		
Function Number	2120		
Applicable Strategic Planning Goals/Objectives		Superintendents Goals	
General Description		Meets the goals established in the Superintendents Goal Statement 2011-2014	
Recent Accomplishments		Launched comprehensive community-based strategic plan.) Improved and increased internal and external communications (web site, Board Briefs, videos, etc.	
Performance Measures			
Recommended Improvements			



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function: 2120 - Executive Services</b>										
1110	Administrative Salary & Wages	-	1.00	\$ 70,061	\$ 70,061	\$ 69,611	\$ 85,000	\$ 85,000		100.0%
1112	Superintendent Salaries & Wage	1.00	1.00	\$ 187,762	\$ 178,122	\$ 161,547	\$ 177,800	\$ 179,827	\$ 2,027	1.1%
1130	Other Professional Salaries & Wages	1.00	-	-	-	-	\$ 70,761	-	(70,761)	-100.0%
1150	Clerical Salaries and Wages	1.50	1.50	\$ 99,496	\$ 87,755	\$ 79,905	\$ 80,497	\$ 81,414	\$ 917	1.1%
1620	Supplemental Salaries & Wages	-	-	\$ 23,096	\$ 21,171	\$ 17,446	\$ 25,000	\$ 25,000	-	0.0%
2100	FICA Benefits	-	-	\$ 22,646	\$ 21,126	\$ 23,790	\$ 27,085	\$ 28,400	\$ 1,315	4.9%
2210	VRS Benefits	-	-	\$ 49,345	\$ 39,710	\$ 26,589	\$ 37,282	\$ 54,221	\$ 16,939	45.4%
2300	HMP Benefits	-	-	\$ 30,360	\$ 26,467	\$ 36,304	\$ 41,842	\$ 30,915	(10,927)	-26.1%
2400	Group Life Insurance	-	-	\$ 2,930	\$ 2,073	\$ 834	\$ 921	\$ 4,121	\$ 3,200	347.4%
2500	Disability Insurance	-	-	\$ 4,368	\$ 4,368	\$ (432)	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	\$ 3,859	\$ 2,729	\$ 1,786	\$ 1,975	\$ 3,844	\$ 1,869	94.6%
2800	Other Benefits	-	-	-	\$ 25,000	\$ 20,889	-	-	-	0.0%
3000	Purchased Services	-	-	\$ 44,790	\$ 19,093	\$ 21,651	\$ 21,200	\$ 25,100	\$ 3,900	18.4%
5200	Communications	-	-	-	-	\$ 3,018	-	-	-	0.0%
5500	Travel	-	-	\$ 8,822	\$ 4,263	\$ 9,001	\$ 6,630	\$ 10,236	\$ 3,606	54.4%
5800	Miscellaneous	-	-	\$ 10,193	\$ 8,929	\$ 9,852	\$ 7,500	\$ 9,000	\$ 1,500	20.0%
5801	Dues & Memberships	-	-	\$ 31,587	\$ 29,135	\$ 28,229	\$ 31,399	\$ 30,000	(1,399)	-4.5%
6000	Materials and Supplies	-	-	\$ 4,988	\$ 3,914	\$ 5,783	\$ 2,300	\$ 2,650	\$ 350	15.2%
8100	Capital Outlay Replacement	-	-	-	-	\$ 3,964	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	-	-	\$ 3,361	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	\$ 99	\$ 53	-	-	-	-	0.0%
<b>Total: Executive Services</b>		<b>3.50</b>	<b>3.50</b>	<b>\$ 594,401</b>	<b>\$ 543,969</b>	<b>\$ 523,126</b>	<b>\$ 532,192</b>	<b>\$ 569,728</b>	<b>\$ 37,536</b>	<b>7.1%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

<b>Cost Center Name</b>	Human Resources
<b>Function Title</b>	Personnel Services
<b>Function Number</b>	2140

<b>Cost Center Number</b>	54
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**Applicable Strategic Planning Goals/Objectives**

Attract, recruit, and retain the highest qualified applicants representing diverse backgrounds; Ensure that WJCC teacher evaluations comply with new Virginia guidelines regarding the use of student achievement data in teacher evaluations; In tandem with representatives from all employee groups, create recognition processes that demonstrate the Division's value in its employees; Re-design both the Teacher of the Year and retirement/Pin Ceremony to engage more people and increase the recognition of retired employees.

**General Description**

An 8.0 FTE budgeted staff (7.5 employees, including a shared services benefits position with James City County) providing the full range of HR services to 1,800 employees.

**Recent Accomplishments**

Oversaw completion of a comprehensive salary study; partnered with Finance on a Strategic Compensation Strategy resulting in a 1% salary increase; Spearheaded the launch and logistics of the project to implement a new teacher performance evaluation system to meet State criteria; Facilitated the project planning for the first phase of the development of the new Strategic Plan; Reduced paperwork through initiatives such as an online intent form process and online flexible benefit renewals; Partnered with Operations and Finance to initiate a time and attendance system.

**Performance Measures**

See below

**Recommended Improvements**

Accomplish the current strategic planning goals/objectives and support the implementation of the new Strategic Plan; Implement the new Teacher Evaluation System; Complete the recruitment/staffing in support of the new organizational structure; Leverage available data to develop analytical tools in support of HR programs; Review HR programs for opportunities to develop or improve diversity initiatives.



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function: 2140 - Personnel Services</b>										
1110	Administrative Salary & Wages	1.00	1.00	\$ 346,082	\$ 344,837	\$ 135,671	\$ 81,810	\$ 82,743	\$ 933	1.1%
1130	Other Professional Salaries & Wages	4.00	4.00	-	-	198,700	262,303	263,659	1,356	0.5%
1140	Technical Salaries and Wages	1.00	1.00	-	-	28,856	33,529	33,912	383	1.1%
1150	Clerical Salaries and Wages	2.00	2.00	166,355	85,876	74,687	73,191	74,014	823	1.1%
1520	Substitute Salaries and Wages	-	-	1,261	2,017	632	1,000	1,000	-	0.0%
2100	FICA Benefits	-	-	36,619	30,965	32,404	34,565	34,833	268	0.8%
2210	VRS Benefits	-	-	65,545	45,430	38,783	42,118	66,377	24,259	57.6%
2300	HMP Benefits	-	-	60,631	42,450	48,555	49,776	49,776	-	0.0%
2400	Group Life Insurance	-	-	3,891	2,338	1,216	1,260	5,395	4,135	328.2%
2500	Disability Insurance	-	-	1,994	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	5,125	3,079	2,605	2,699	5,032	2,333	86.4%
2800	Other Benefits	-	-	-	-	3,372	-	-	-	0.0%
3000	Purchased Services	-	-	59,990	32,107	36,236	47,050	39,600	(7,450)	-15.8%
5400	Leases and Rentals	-	-	1,056	-	-	900	-	(900)	-100.0%
5500	Travel	-	-	4,762	2,011	2,992	7,500	5,500	(2,000)	-26.7%
5801	Dues & Memberships	-	-	1,530	640	1,273	2,500	2,000	(500)	-20.0%
5805	Staff Development	-	-	11,341	4,613	9,080	5,000	5,000	-	0.0%
6000	Materials and Supplies	-	-	9,319	5,475	8,673	6,250	6,250	-	0.0%
8100	Capital Outlay Replacement	-	-	6,000	-	35,330	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	-	-	3,873	-	-	-	0.0%
<b>Total: Personnel Services</b>		<b>8.00</b>	<b>8.00</b>	<b>\$ 781,501</b>	<b>\$ 601,836</b>	<b>\$ 662,936</b>	<b>\$ 651,451</b>	<b>\$ 675,091</b>	<b>\$ 23,640</b>	<b>3.6%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

<b>Cost Center Name</b>	Finance	<b>Cost Center Number</b>	56
<b>Function Title</b>	Fiscal Services		
<b>Function Number</b>	2160		

**General Description**

The primary purpose of Finance is to develop and maintain systems and processes that promote accountability, whereas accountability is viewed as the cornerstone of all financial reporting in governmental agencies. The department's functional areas include, but are not limited to: budget development and monitoring, general accounting, grants accounting, accounts payable, payroll administration, and risk management. The department is committed to providing excellent, customer focused service, including providing: (1) information that is useful in making resource allocation decisions; (2) information that is useful in assessing services and the ability to provide services; (3) information that is useful in assessing management stewardship and performance; and (4) information about economic resources, obligations, net resources, and changes in them. The department's primary focus is to carry out its role in such a way that supports the educational program provided by the District.

**Recent Accomplishments**

In a challenging economic period due to declining revenues, prepared professional, informative, and comprehensive budget/financial documents (the Fiscal Year 2011/2012 Budget Book), received ASBO budget award, fiscal management of +\$160M in funds, improved School Board reporting, e.g., Financial Highlights, prepared the FY11 Comprehensive Annual Financial Report (CAFR), received Certificate of Excellence in Financial Reporting for the year ended 6-30-10 from GFOA and ASBO recognition; implemented Employee Online, no longer printing 2,000+ direct deposit stubs each month.

**Performance Measures**

GFOA and/or ASBO recognition for CAFR and budget;

**Recommended Improvements**

Continue to implement financial system upgrades. Work towards Long Range Goals in a difficult financial environment.



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function: 2160 - Fiscal Services</b>										
1110	Administrative Salary & Wages	2.00	1.00	\$ 68,938	\$ 75,631	\$ 136,136	\$ 222,172	\$ 137,467	\$ (84,705)	-38.1%
1140	Technical Salaries and Wages	1.00	2.00	\$ 127,774	\$ 127,804	\$ 55,773	\$ 56,331	\$ 139,716	\$ 83,385	148.0%
1150	Clerical Salaries and Wages	6.00	6.00	\$ 268,055	\$ 236,593	\$ 240,622	\$ 265,430	\$ 271,779	\$ 6,349	2.4%
1520	Substitute Salaries and Wages	-	-	158	263	229	250	250	-	0.0%
2100	FICA Benefits	-	-	\$ 32,852	\$ 31,084	\$ 31,236	\$ 41,630	\$ 42,015	\$ 385	0.9%
2210	VRS Benefits	-	-	\$ 57,348	\$ 48,715	\$ 36,845	\$ 59,361	\$ 81,755	\$ 22,394	37.7%
2300	HMP Benefits	-	-	\$ 58,076	\$ 44,284	\$ 49,730	\$ 50,606	\$ 73,134	\$ 22,528	44.5%
2400	Group Life Insurance	-	-	3,405	2,469	1,155	1,467	6,295	4,828	329.1%
2500	Disability Insurance	-	-	1,493	-	-	-	-	-	0.0%
2600	Unemployment Insurance	-	-	4,101	18,220	17,980	16,945	16,945	-	0.0%
2700	Worker's Compensation	-	-	20,510	18,176	16,638	16,638	15,278	(1,360)	-8.2%
2750	Retiree Health Care Credit	-	-	4,484	3,251	2,475	3,144	5,871	2,727	86.7%
2800	Other Benefits	-	-	-	1,667	-	-	-	-	0.0%
3000	Purchased Services	-	-	23,275	22,499	11,124	9,200	9,650	450	4.9%
5500	Travel	-	-	3,006	3,575	2,879	3,750	3,500	(250)	-6.7%
5800	Miscellaneous	-	-	(192)	21,714	25,157	20,395	22,000	1,605	7.9%
5801	Dues & Memberships	-	-	2,976	2,154	2,615	2,500	2,600	100	4.0%
5805	Staff Development	-	-	4,532	4,075	1,491	4,000	3,000	(1,000)	-25.0%
6000	Materials and Supplies	-	-	15,119	10,166	9,799	11,000	12,500	1,500	13.6%
8100	Capital Outlay Replacement	-	-	-	-	-	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	1,844	-	20,115	1,000	-	(1,000)	-100.0%
<b>Total: Fiscal Services</b>		<b>9.00</b>	<b>9.00</b>	<b>\$ 697,755</b>	<b>\$ 672,339</b>	<b>\$ 661,999</b>	<b>\$ 785,819</b>	<b>\$ 843,755</b>	<b>\$ 57,936</b>	<b>7.4%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

<b>Cost Center Name</b>	Finance	<b>Cost Center Number</b>	56
<b>Function Title</b>	Purchasing Services		
<b>Function Number</b>	2170		
<b>General Description</b>	The primary purpose of Purchasing is to facilitate the purchase of needed goods and services required by the various schools departments to complete their mission. The procurement of goods and services need to be in accordance with various Federal, State and local requirements but specifically must adhere to the Virginia Procurement Act. The department is committed to providing excellent, customer-focused service, including providing information that is useful in: 1) making resource allocation decisions; 2) assessing services and the ability to provide services; 3) assessing management stewardship and performance. The primary focus is to carry out its role in such a way that supports the educational program provided by the District.		
<b>Recent Accomplishments</b>	Partnered with James City County purchasing staff to oversee WJCC's purchasing function.		
<b>Recommended Improvements</b>	Continue providing end user training and support on the automated purchasing module in IFAS; look at ways to reduce paper use by sending PO's electronically; continue relationship with James City County purchasing staff.		



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function: 2170 - Purchasing Services</b>										
1140	Technical Salaries and Wages	-	-	\$ 57,380	\$ 24,605	\$ -	\$ -	\$ -	\$ -	0.0%
1150	Clerical Salaries and Wages	-	-	32,265	-	-	-	-	-	0.0%
2100	FICA Benefits	-	-	6,407	1,792	-	-	-	-	0.0%
2210	VRS Benefits	-	-	12,375	3,302	-	-	-	-	0.0%
2300	HMP Benefits	-	-	21,754	2,817	-	-	-	-	0.0%
2400	Group Life Insurance	-	-	735	189	-	-	-	-	0.0%
2500	Disability Insurance	-	-	350	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	968	249	-	-	-	-	0.0%
3000	Purchased Services	-	-	1,294	4,706	1,362	2,000	2,000	-	0.0%
5500	Travel	-	-	975	425	-	1,250	-	(1,250)	-100.0%
5801	Dues & Memberships	-	-	365	-	-	250	-	(250)	-100.0%
5805	Staff Development	-	-	-	-	-	-	-	-	0.0%
6000	Materials and Supplies	-	-	9,557	449	2,649	1,350	-	(1,350)	-100.0%
<b>Total: Purchasing Services</b>		-	-	<b>\$ 144,425</b>	<b>\$ 38,533</b>	<b>\$ 4,010</b>	<b>\$ 4,850</b>	<b>\$ 2,000</b>	<b>\$ (2,850)</b>	<b>-58.8%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

Cost Center Name	Finance	Cost Center Number	56
Function Title	Reprographic Services		
Function Number	2180		
<b>General Description</b>			
The primary purpose of copy center is to prepare quality document copies on a timely basis so that the various locations/schools can complete their mission. As a service-based office, it is responsible for providing customer-focused service. The copy center is also responsible for post office mail within Central Office and interoffice mail amongst all WJCC Schools and locations.			
<b>Recent Accomplishments</b>			
Continued to provide quality service even after the reduction of one staff member.			
<b>Performance Measures</b>			
Serving WJCC Public Schools by keeping machines maintained, making print office machines available, and assisting with requests.			
<b>Recommended Improvements</b>			
Continue to provide quality service to our customers, and anticipating their needs whenever possible.			



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function: 2180 - Reprographic Services</b>										
1150	Clerical Salaries and Wages	-	-	\$ 59,123	\$ 23,258	\$ 19,322	-	-	-	0.0%
1520	Substitute Salaries and Wages	-	-	-	357	1,638	750	-	(750)	-100.0%
2100	FICA Benefits	-	-	4,235	1,781	1,533	57	-	(57)	-100.0%
2210	VRS Benefits	-	-	7,828	2,700	2,241	-	-	-	0.0%
2300	HMP Benefits	-	-	11,525	4,450	4,714	-	-	-	0.0%
2400	Group Life Insurance	-	-	498	138	54	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	545	144	62	-	-	-	0.0%
3000	Purchased Services	-	-	13,402	14,175	12,376	14,000	11,000	(3,000)	-21.4%
5400	Leases and Rentals	-	-	5,809	2,700	3,600	3,000	3,600	600	20.0%
5800	Miscellaneous	-	-	(47,508)	(20,521)	(19,811)	(20,000)	(20,000)	-	0.0%
6000	Materials and Supplies	-	-	17,634	13,897	7,888	17,500	10,000	(7,500)	-42.9%
8100	Capital Outlay Replacement	-	-	-	-	48,249	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	-	-	-	-	-	-	0.0%
<b>Total: Reprographic Services</b>		-	-	<b>\$ 73,090</b>	<b>\$ 43,079</b>	<b>\$ 81,865</b>	<b>\$ 15,307</b>	<b>\$ 4,600</b>	<b>\$ (10,707)</b>	<b>-69.9%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

<b>Cost Center Name</b>	Health/Homebound Services	<b>Cost Center Number</b>	48			
<b>Function Title</b>	Health Services					
<b>Function Number</b>	2220					
<b>Applicable Strategic Planning Goals/Objectives</b>	<p>Create a process for continuous improvement of student learning. To do so, prevention and intervention practices will identify / attempt to alleviate risk factors &amp; eliminate barriers that hinder student learning, school entry, and attendance. We will facilitate positive student responses to normal development; promote health &amp; safety; intervene with actual/potential health problems; &amp; actively collaborate with others to build student and family capacity for adaptation, self-management, self advocacy, and learning.</p>					
<b>General Description</b>						
<p>Staff have crucial roles in the seamless provision of comprehensive services to students/families/staff so student academic success and lifelong achievement may be realized. Helps students seek optimal level of physical/mental/social development; links home, school, community; promotes healthy activities/behaviors that lead to academic success. Emphasizing collaboration with core and extended school teams, OTs/PTs provide range of services &amp; supports that assist students to access/benefit from/participate in general and special ed programs in the least restrictive environments. Their unique perspectives expand the skill-set of educational team to assist child/family/teachers to ensure that students have access to &amp; opportunity to prepare for future employment and participation in the community. Nursing services/staff foster student health/educational success thru direct care to students and development of Individualized Healthcare Plans, leadership for provision of health services, screening, referral, health/safety promotion, development of healthcare protocol/guidelines, serving as a liaison. Provides support/administrative oversight for nursing service/staff, occupational/physical therapy services and staff, homebound services and staff, and speech language/audiology services.</p>						
<b>Recent Accomplishments</b>						
<p>We are now able to collect meaningful data from SNAP (the school clinic data base) in terms of service delivery, trends, and outcomes. Additionally we are utilizing SharePoint after successful training for all nurses and are beginning to utilize SharePoint with OT-PT staff. OTs and PTs have participated in specialized staff development and provide resources in the areas of managing sensory processing disorder, biomechanics of lifting, feeding assessments, use of technology, handwriting, early childhood development etc. They have incorporated iPads into their therapy delivery very successfully.</p>						
<b>Performance Measures</b>						
<p>Alleviate risk factors/eliminate barriers that hinder student learning (increased classroom performance), school entry, and attendance (improved attendance); help students seek an optimal level of physical, mental, social development; promote healthy behaviors that lead to academic success. Provide occupational and physical therapy services to help students participate in/benefit from special education, emphasizing collaboration &amp; integration of educationally relevant therapy goals in classroom setting and inclusion of special needs students into general education classes (progress towards IEP goals and objectives). Minimize spread of disease.</p>						
<b>Recommended Improvements</b>						
<p>1. Expand the role of HS staff in pre-referral activities, RtI and professional learning communities. 2. Define and establish a lead position for each discipline (lead nurse, lead therapist, lead SLP). 3. Expand SNAP data base to ensure quality data collection and outcome measures. 4. Expand on the use of SharePoint.</p>						



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function: 2220 - Health Services</b>										
1124	Supervisor Salaries & Wages	1.00	1.00	\$ 75,696	\$ 75,696	\$ 75,696	\$ 76,453	\$ 81,191	\$ 4,738	6.2%
1130	Other Prof. Salaries & Wages	11.00	12.50	\$ 547,958	\$ 586,923	\$ 579,238	\$ 656,570	\$ 673,645	\$ 17,075	2.6%
1131	School Nurse Salaries & Wages	16.27	16.27	\$ 650,105	\$ 652,181	\$ 730,046	\$ 738,629	\$ 735,100	\$ (3,529)	-0.5%
1150	Clerical Salaries and Wages	6.00	1.00	\$ 120,464	\$ 110,103	\$ 105,381	\$ 119,868	\$ 38,071	\$ (81,797)	-68.2%
1520	Substitute Salaries and Wages	-	-	\$ 21,501	\$ 5,075	\$ 17,841	\$ 4,600	\$ 19,950	\$ 15,350	333.7%
2100	FICA Benefits	-	-	\$ 107,179	\$ 108,739	\$ 114,820	\$ 122,104	\$ 118,421	\$ (3,683)	-3.0%
2210	VRS Benefits	-	-	\$ 182,204	\$ 150,458	\$ 125,478	\$ 176,677	\$ 232,140	\$ 55,463	31.4%
2300	HMP Benefits	-	-	\$ 171,561	\$ 187,881	\$ 230,648	\$ 249,858	\$ 245,270	\$ (4,588)	-1.8%
2400	Group Life Insurance	-	-	\$ 10,818	\$ 7,481	\$ 3,933	\$ 4,456	\$ 18,183	\$ 13,727	308.1%
2500	Disability Insurance	-	-	\$ 462	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	\$ 14,248	\$ 9,849	\$ 8,429	\$ 9,549	\$ 16,961	\$ 7,412	77.6%
2800	Other Benefits	-	-	-	-	\$ 837	-	-	-	0.0%
3000	Purchased Services	-	-	\$ 81,864	\$ 12,396	\$ 39,500	\$ 19,500	\$ 12,500	\$ (7,000)	-35.9%
5400	Leases and Rentals	-	-	-	-	-	-	-	-	0.0%
5500	Travel	-	-	\$ 7,537	\$ 6,473	\$ 5,581	\$ 7,500	\$ 7,500	-	0.0%
5801	Dues & Memberships	-	-	\$ 135	\$ 245	\$ 427	\$ 200	\$ 150	\$ (50)	-25.0%
6000	Materials and Supplies	-	-	\$ 16,581	\$ 20,455	\$ 18,710	\$ 20,500	\$ 18,500	\$ (2,000)	-9.8%
6030	Instructional Materials	-	-	\$ 2,490	\$ 699	\$ 5,027	\$ 5,000	\$ 5,000	-	0.0%
8100	Capital Outlay Replacement	-	-	-	\$ 904	-	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	-	-	\$ 585	-	-	-	0.0%
<b>Total: Health Services</b>		<b>34.27</b>	<b>30.77</b>	<b>\$ 2,010,803</b>	<b>\$ 1,935,558</b>	<b>\$ 2,062,177</b>	<b>\$ 2,211,464</b>	<b>\$ 2,222,582</b>	<b>\$ 11,118</b>	<b>0.5%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

<b>Cost Center Name</b>	Student Services	<b>Cost Center Number</b>	41
<b>Function Title</b>	Psychological Services		
<b>Function Number</b>	2230		
<b>Applicable Strategic Planning Goals/Objectives</b>	Implement effective intervention strategies to reduce student conduct violations; Ensure regulations compliance for students with disabilities; Increase achievement of students with disabilities; Increase effectiveness of RTI (Response to Intervention.)		
<b>General Description</b>	Psychological Services are provided by seven certified/licensed school psychologists and encompasses: Administering psycho educational assessments and other diagnostic measures; Interpreting assessment findings; Obtaining, integrating and interpreting information about child behavior and conditions related to learning; Planning and managing a program of psychological services including psychological counseling for parents and children; Assist in providing behavioral intervention strategies; Respond to crisis including suicide assessment, intervention and postvention; Response to intervention; Consult with administrators, teachers, counseling staff and parents to better meet the needs of students and the school community.		
<b>Recent Accomplishments</b>	Collaboration with SES staff to develop and provide multiple professional development opportunities at the building and division-level related to Research-based Instructional Strategies (RBIS) and Child Study; Continued completion of psycho-educational assessment for SpEd and 504 eligibilities; Help develop and implement crisis intervention, including suicide prevention/intervention; Supervision and mentorship at least one school psychology intern and at least two school psychology practicum students; Provide on-going collegial supervision and training among school pysch. staff; Consult with administrators, teaching and counseling staff to better meet needs of students.		
<b>Performance Measures</b>	Completed timely and appropriate assessments in compliance with state & federal regulations; Provided counseling and consultative services to students, parents and school staff for preschool through high school.		
<b>Recommended Improvements</b>	Increase pre-school handicapped services and special needs programs Provide ADOS Autism Assessment Training for entire school psychology staff; Increase use of technology such as IPADS, Flip Camera's, etc. to reinforce behavior and social skills training and as tools necessary for supervision.		



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function:</b>	<b>2230 - Psychological Services</b>									
1132	Psychologist Salaries & Wages	7.00	7.00	315,868	305,988	344,096	362,435	373,919	\$ 11,484	3.2%
2100	FICA Benefits	-	-	22,957	22,188	25,063	27,727	28,605	878	3.2%
2210	VRS Benefits	-	-	41,964	28,917	26,710	39,364	56,207	16,843	42.8%
2300	HMP Benefits	-	-	51,815	58,536	63,756	63,756	69,492	5,736	9.0%
2400	Group Life Insurance	-	-	2,492	1,432	837	973	4,271	3,298	339.0%
2750	Retiree Health Care Credit	-	-	3,282	1,885	1,794	2,085	3,984	1,899	91.1%
3000	Purchased Services	-	-	-	-	-	2,000	-	(2,000)	-100.0%
5500	Travel	-	-	8,240	6,643	8,348	5,550	5,550	-	0.0%
6000	Materials and Supplies	-	-	180	109	-	300	200	(100)	-33.3%
6030	Instructional Materials	-	-	10,461	9,422	10,612	10,000	6,000	(4,000)	-40.0%
<b>Total: Psychological Services</b>		<b>7.00</b>	<b>7.00</b>	<b>\$ 457,258</b>	<b>\$ 435,120</b>	<b>\$ 481,218</b>	<b>\$ 514,190</b>	<b>\$ 548,228</b>	<b>\$ 34,038</b>	<b>6.6%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

Cost Center Name	Special Education Services	Cost Center Number	47
Function Title	Speech & Audiology Services		
Function Number	2240		
Applicable Strategic Planning Goals/Objectives	Continuous Improvement of student learning...Effective communication is regarded as a component of educational performance.		
General Description	Speech-Language Therapy is a service provided by SLPs to address needs of students with communication disabilities, such as dysfluency and impairments in articulation, language, or voice. They screen & evaluate students for disorders of fluency, language, articulation, voice, oral-pharyngeal dysfunction & cognitive/communication disorders; provide services to address all types of communication disorders; and refer for other professional resources as needed. Collaboration plays a significant role in service delivery.		
Recent Accomplishments	Implemented various forms of technology in therapy sessions (iPads) for articulation, voice, fluency, and language (also for students we have not established a consistent communication system). Worked in collaboration with school psychologists, SSW's, OT's to develop and provide social skills groups to students (opportunity to practice pragmatic skills). Worked to improve SLP's Response to Intervention (RtI) model to provide continuous support to non-Sped students who may be struggling with language processing, comprehension, & expression. Therapy share activities at SLP meetings.		
Performance Measures	Progress towards measurable goals and objectives in students' IEP. Increase in skills in the area of speech and language. Program Management, Assessment/Evaluation, Collaboration/Consultation are also performance measures that all have specific measurable indicators.		
Recommended Improvements	1. Define and establish a lead SLP position. 2. Explore workload vs. caseload to determine assignments in the coming year. 3. Establish a service delivery log for accountability and to assist with student projections.		



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function:</b>	<b>2240 - Speech &amp; Audiology Services</b>									
1130	Other Prof. Salaries & Wages	15.62	16.69	\$ 830,018	\$ 816,372	\$ 844,763	\$ 853,321	\$ 926,286	\$ 72,965	8.6%
2100	FICA Benefits	-	-	\$ 62,609	\$ 61,941	\$ 63,029	\$ 65,279	\$ 70,861	\$ 5,582	8.6%
2210	VRS Benefits	-	-	\$ 114,040	\$ 86,288	\$ 70,120	\$ 90,383	\$ 139,622	\$ 49,239	54.5%
2300	HMP Benefits	-	-	\$ 49,781	\$ 79,944	\$ 107,441	\$ 98,002	\$ 116,112	\$ 18,110	18.5%
2400	Group Life Insurance	-	-	\$ 6,771	\$ 4,246	\$ 2,198	\$ 2,389	\$ 11,023	\$ 8,634	361.4%
2750	Retiree Health Care Credit	-	-	\$ 8,790	\$ 5,591	\$ 4,711	\$ 5,120	\$ 10,282	\$ 5,162	100.8%
2800	Other Benefits	-	-	-	\$ 9,263	(402)	-	-	-	0.0%
3000	Purchased Services	-	-	\$ 77	-	-	-	-	-	0.0%
5500	Travel	-	-	\$ 5,617	\$ 6,193	\$ 7,716	\$ 6,000	\$ 6,000	-	0.0%
6030	Instructional Materials	-	-	\$ 6,517	\$ 457	\$ 785	\$ 3,600	\$ 7,000	\$ 3,400	94.4%
<b>Total: Speech &amp; Audiology Services</b>		<b>15.62</b>	<b>16.69</b>	<b>\$ 1,084,220</b>	<b>\$ 1,070,295</b>	<b>\$ 1,100,360</b>	<b>\$ 1,124,094</b>	<b>\$ 1,287,186</b>	<b>\$ 163,092</b>	<b>14.5%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

<b>Cost Center Name</b>	Transportation	<b>Cost Center Number</b>	61
<b>Function Title</b>	Transportation - Management		
<b>Function Number</b>	3100		
<b>Applicable Strategic Planning Goals/Objectives</b>			
Ensure a well trained dedicated staff is available to operate a vehicle maintenance program, cover dispatch for 12 continuous hours, create and distribute school bus runs/routes, provide qualified school bus drivers and aides to cover the daily workload for 120+ school bus routes and respond quickly to special education and homeless transportation requests.			
<b>General Description</b>			
School bus transportation service is available for all 10,500+ students living in The City of Williamsburg and James City County that attend public school. Our 155 school bus fleet and 4 mini vans support our pre-school, general education, special education and homeless student populations. Over 650 school bus runs are completed each day along with 50+ shuttles, afterschool programs, field trips and athletic trips.			
<b>Recent Accomplishments</b>			
Provided school bus service for Homeless and Special Education students in 48 hours or less once requirements were identified to the transportation staff. Implemented a web based program for looking-up school bus stop information for all K-12 students attending school within our district.			
<b>Performance Measures</b>			
Completed over 2.5 million miles in school buses and 40,000 miles in mini-vans in support of school programs. Trained sufficient numbers of new employees as certified school bus drivers before school began on September 6th, 2011.			
<b>Recommended Improvements</b>			
Scale-back on field trips by establishing grade specific "required" outings to support curriculum needs. Reduce the number of shuttles going school to school and school to community programs. Eliminate transportation for the GED program. Establish hubs (p.m.) where parents can meet the bus to receive their child (children) attending afterschool programs/clubs. Create hubs (a.m.) for parents to meet the school bus for the following programs; Governors School, Vo Tech, Enterprise Academy, and James River Magnet Program (morning & afternoon).			



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function:</b>	<b>3100 - Transportation-Mgt &amp; Direction</b>									
1110	Administrative Salary & Wages	1.00	1.00	\$ 73,025	\$ 73,025	\$ 73,025	\$ 73,755	\$ 74,596	\$ 841	1.1%
1140	Technical Salaries and Wages	6.00	6.00	234,347	235,888	237,082	242,772	245,397	2,625	1.1%
1150	Clerical Salaries and Wages	4.00	3.00	149,055	146,006	151,550	153,987	123,716	(30,271)	-19.7%
1520	Substitute Salaries and Wages	-	-	114	201	-	-	-	-	0.0%
2100	FICA Benefits	-	-	33,181	33,044	33,129	35,995	33,944	(2,051)	-5.7%
2210	VRS Benefits	-	-	54,548	52,300	49,070	44,775	67,058	22,283	49.8%
2300	HMP Benefits	-	-	69,288	63,211	88,890	82,385	87,426	5,041	6.1%
2400	Group Life Insurance	-	-	3,706	2,669	1,261	1,274	5,096	3,822	300.0%
2500	Disability Insurance	-	-	699	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	3,315	2,975	1,761	2,730	4,753	2,023	74.1%
3000	Purchased Services	-	-	19,092	16,543	104,905	8,300	5,800	(2,500)	-30.1%
5104	Refuse Removal	-	-	8,710	4,355	4,903	12,000	11,000	(1,000)	-8.3%
5500	Travel	-	-	6,816	2,495	6,556	7,000	-	(7,000)	-100.0%
5801	Dues & Memberships	-	-	200	15	200	200	200	-	0.0%
5805	Staff Development	-	-	1,431	1,288	1,484	2,500	-	(2,500)	-100.0%
6000	Materials and Supplies	-	-	11,513	3,467	2,015	15,500	3,500	(12,000)	-77.4%
8100	Capital Outlay Replacements	-	-	-	-	16,978	-	-	-	-
<b>Total: Transportation - Mgmt. &amp; Dir.</b>		<b>11.00</b>	<b>10.00</b>	<b>\$ 669,040</b>	<b>\$ 637,484</b>	<b>\$ 772,809</b>	<b>\$ 683,173</b>	<b>\$ 662,486</b>	<b>\$ (20,687)</b>	<b>-3.0%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

<b>Cost Center Name</b>	Transportation	<b>Cost Center Number</b>	61
<b>Function Title</b>	Vehicle Operation		
<b>Function Number</b>	3200		
<b>Applicable Strategic Planning Goals/Objectives</b>	Continue to maintain and modernize the fleet to ensure the safest possible vehicles are available to transport our students to/from school and other approved sites in support of Student Learning Standards and the Virginia High School League.		
<b>General Description</b>	School bus transportation service is available for all 10,500+ students living in The City of Williamsburg and James City County that attend public school. Our 155 school bus fleet and 4 mini vans support our pre-school, general education, special education and homeless student populations. Over 650 school bus runs are completed each day along with 50+ shuttles, afterschool programs, field trips and athletic trips.		
<b>Recent Accomplishments</b>	Replaced 13 school buses and 16 support vehicles with cleaner burning engines and emission standards that meet all 2010 federal mandates for vehicle emissions.		
<b>Performance Measures</b>	Completed over 2.5 million miles in school buses and 40,000 miles in mini-vans in support of school programs. Established a metal recycling program which returns funds back for parts replacement.		
<b>Recommended Improvements</b>	The preschool program and special needs programs continue to expand requiring more school buses, drivers, and bus aides. With growth in the fleet the workload for our mechanics will increase. Presently the shop maintains a 35.3 to 1 ratio of vehicles to mechanics. At some point, this ratio will become unmanageable.		



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function: 3200 - Vehicle Operation</b>										
1170	Bus Driver Salaries & Wages	99.60	97.80	\$ 1,697,587	\$ 1,825,971	\$ 1,703,067	\$ 1,964,058	\$ 1,894,262	\$ (69,796)	-3.6%
1175	Bus Aides Salaries & Wages	29.00	28.00	\$ 334,668	\$ 357,233	\$ 351,904	\$ 410,695	\$ 404,686	\$ (6,009)	-1.5%
1520	Substitute Salaries and Wages	-	-	\$ 464,126	\$ 362,608	\$ 484,747	\$ 168,500	\$ 391,347	\$ 222,847	132.3%
1620	Supplemental Salaries & Wages	-	-	\$ 126,664	\$ 127,029	\$ 134,448	\$ 107,750	\$ 140,000	\$ 32,250	29.9%
2100	FICA Benefits	-	-	\$ 191,060	\$ 195,959	\$ 196,809	\$ 202,803	\$ 216,519	\$ 13,716	6.8%
2210	VRS Benefits	-	-	\$ 139,197	\$ 162,575	\$ 153,474	\$ 263,633	\$ 276,185	\$ 12,552	4.8%
2300	HMP Benefits	-	-	\$ 619,031	\$ 712,542	\$ 820,951	\$ 777,005	\$ 862,407	\$ 85,402	11.0%
2400	Group Life Insurance	-	-	\$ 9,827	\$ 7,753	\$ 3,717	\$ 6,386	\$ 26,518	\$ 20,132	315.3%
2600	Unemployment Insurance	-	-	\$ 3,418	\$ 17,207	\$ 16,981	\$ 16,654	\$ 16,654	\$ -	0.0%
2700	Worker's Compensation	-	-	\$ 17,447	\$ 15,462	\$ 13,865	\$ 13,865	\$ 12,995	\$ (870)	-6.3%
2750	Retiree Health Care Credit	-	-	\$ 7,422	\$ 8,678	\$ 4,202	\$ 13,683	\$ 24,735	\$ 11,052	80.8%
2800	Other Benefits	-	-	\$ -	\$ -	\$ 4,713	\$ -	\$ -	\$ -	0.0%
3000	Purchased Services	-	-	\$ 17,053	\$ 25,652	\$ 33,327	\$ 64,270	\$ 81,165	\$ 16,895	26.3%
5300	Insurance	-	-	\$ 127,945	\$ 150,408	\$ 55,104	\$ 62,500	\$ 62,647	\$ 147	0.2%
6000	Materials and Supplies	-	-	\$ 1,922	\$ 942	\$ -	\$ 2,989	\$ 989	\$ (2,000)	-66.9%
6008	Vehicle/Powered Equip Fuels	-	-	\$ 831,852	\$ 866,721	\$ 1,137,574	\$ 1,577,615	\$ 1,542,031	\$ (35,584)	-2.3%
8100	Capital Outlay Replacement	-	-	\$ 596,464	\$ 27,416	\$ 1,360,572	\$ 19,580	\$ 15,000	\$ (4,580)	-23.4%
8200	Capital Outlay Additions	-	-	\$ -	\$ -	\$ 26,882	\$ -	\$ -	\$ -	0.0%
<b>Total: Vehicle Operation</b>		<b>128.60</b>	<b>125.80</b>	<b>\$ 5,185,683</b>	<b>\$ 4,864,155</b>	<b>\$ 6,502,337</b>	<b>\$ 5,671,986</b>	<b>\$ 5,968,140</b>	<b>\$ 296,154</b>	<b>5.2%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

<b>Cost Center Name</b>	Transportation	<b>Cost Center Number</b>	61
<b>Function Title</b>	Training		
<b>Function Number</b>	3211		
<b>Applicable Strategic Planning Goals/Objectives</b>	Recruit, train and hire sufficient numbers of personnel to become school bus drivers and school bus attendants to cover 600+ school bus runs each day.		
<b>General Description</b>	Conduct training classes and hands-on training as prescribed by Virginia Department of Education, Pupil Transportation guidelines. Provides (twice annually) In-Service training of all transportation school bus drivers and aides on current safety related matters.		
<b>Recent Accomplishments</b>	Trained and tested 32 prospective employees on the skills necessary for operating a commercial vehicle (School Bus) utilizing the Virginia Department of Transportation guidelines as authorized by the DMV 3rd Party Tester Program.		
<b>Performance Measures</b>	We began school on September 6th with enough contracted and substitute school bus drivers and bus attendants to support division needs.		
<b>Recommended Improvements</b>	Continue to explore new technologies for training our staff and maintain currency safety equipment enhancements.		



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function:</b>	<b>3211 - Transportation - Training</b>									
1620	Supplemental Salaries & Wages	-	-	\$ 26,947	\$ 38,779	\$ 43,356	\$ 48,000	\$ 43,000	\$ (5,000)	-10.4%
2100	FICA Benefits	-	-	2,061	2,879	2,850	3,672	3,290	(382)	-10.4%
6030	Instructional Materials	-	-	1,262	790	912	3,000	1,500	(1,500)	-50.0%
<b>Total: Transportation - Training</b>		<b>-</b>	<b>-</b>	<b>\$ 30,271</b>	<b>\$ 42,448</b>	<b>\$ 47,118</b>	<b>\$ 54,672</b>	<b>\$ 47,790</b>	<b>\$ (6,882)</b>	<b>-12.6%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

<b>Cost Center Name</b>	Transportation	<b>Cost Center Number</b>	61
<b>Function Title</b>	Vehicle Maintenance		
<b>Function Number</b>	3400		
<b>Applicable Strategic Planning Goals/Objectives</b>	Maintaining the fleet at the highest possible standard will always be the top priority. Having vehicles operationally ready in sufficient numbers to complete their daily assignments will ensure drivers can get to the students in a timely manner and arrive at school on-time.		
<b>General Description</b>	Six Mechanics, a Parts Room Specialist and a Shop Foreman maintain a fleet of 155 school buses, 52 cars/trucks/vans and 5 trailers. All vehicles assigned to transport students are inspected regularly as required by Department of Education guidelines.		
<b>Recent Accomplishments</b>	Successfully passed all four quarterly inspections by the Virginia State Police in the completion and documentation of the Annual Vehicle Maintenance Inspection Program.		
<b>Performance Measures</b>	Maintained the fleet in a state of readiness where school buses were always available to complete their assigned bus runs every day in SY 2010-2011.		
<b>Recommended Improvements</b>	Continue with the 15-year school bus replacement cycle as recommendation by our State DOE and the National School Transportation Specifications and Procedures Manual.		



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function:</b>	<b>3400 - Vehicle Maintenance</b>									
1160	Trades Salaries and Wages	7.00	7.00	\$ 279,422	\$ 282,504	\$ 280,938	\$ 292,763	\$ 300,684	\$ 7,921	2.7%
2100	FICA Benefits	-	-	\$ 20,544	\$ 20,846	\$ 20,713	\$ 22,396	\$ 23,002	\$ 606	2.7%
2210	VRS Benefits	-	-	\$ 31,265	\$ 32,271	\$ 31,835	\$ 32,502	\$ 36,103	\$ 3,601	11.1%
2300	HMP Benefits	-	-	\$ 59,364	\$ 56,020	\$ 64,714	\$ 64,212	\$ 64,212	\$ -	0.0%
2400	Group Life Insurance	-	-	\$ 2,238	\$ 1,647	\$ 771	\$ 900	\$ 838	\$ (62)	-6.9%
2750	Retiree Health Care Credit	-	-	\$ 1,669	\$ 1,723	\$ 881	\$ 3,121	\$ 3,816	\$ 695	22.3%
6009	Vehicle/Powered Equip Supplies	-	-	\$ 332,048	\$ 377,031	\$ 306,661	\$ 338,000	\$ 338,000	\$ -	0.0%
8100	Capital Outlay Replacement	-	-	\$ -	\$ -	\$ 7,110	\$ -	\$ -	\$ -	0.0%
<b>Total: Vehicle Maintenance</b>		<b>7.00</b>	<b>7.00</b>	<b>\$ 726,551</b>	<b>\$ 772,041</b>	<b>\$ 713,623</b>	<b>\$ 753,894</b>	<b>\$ 766,655</b>	<b>\$ 12,761</b>	<b>1.7%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

Cost Center Name	Building Services	Cost Center Number	62			
Function Title	Operations & Maintenance - Mgt & Direction					
Function Number	4100					
<b>Applicable Strategic Planning Goals/Objectives</b>						
This budget provides for the activities involved in directing, managing and supervising the operations and maintenance of school buildings and other school board facilities.						
<b>General Description</b>						
This includes heating, lighting, ventilating systems, repairs of facilities, & replacement of facility equipment.						
<b>Recent Accomplishments</b>						
1. Increased participation in the National Free and Reduce Breakfast and Lunch Program; 3. Implemented grades 3-5 Instructional Technology Standard; 4. Began Energy Savings Program; 5. Continue shared custodial services to James City County and Thomas Nelson Community College, and shared maintenance services with James City County						
<b>Performance Measures</b>						
1. Decreased the number of buses arriving late at schools; 2. Increased the compliance record for Critical and Non-Critical citations in Kitchen inspections; 3. Reduced response time to technology issues via the Help Desk; 4. Reduced energy consumption						
<b>Recommended Improvements</b>						
1. Improve "Customer Service" focus throughout all Operations departments; 2. Develop a committee of hourly staff to aid in performance improvements; 3. Improve facility use through collaboration with the county; 4. Reduce the amount of energy used within WJCC.						



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function:</b>	<b>4100 - Oper. &amp; Maint.-Mgt &amp; Direction</b>									
1110	Administrative Salary & Wages	1.00	1.00	\$ 117,367	\$ 111,454	\$ 81,000	\$ 81,810	\$ 82,743	\$ 933	1.1%
1150	Clerical Salaries and Wages	3.00	3.00	\$ 138,994	\$ 126,385	\$ 129,599	\$ 131,649	\$ 133,109	\$ 1,460	1.1%
1520	Substitute Salaries and Wages	-	-	-	-	-	-	-	-	0.0%
2100	FICA Benefits	-	-	\$ 18,424	\$ 17,221	\$ 15,722	\$ 16,330	\$ 16,513	\$ 183	1.1%
2210	VRS Benefits	-	-	\$ 34,432	\$ 27,804	\$ 18,519	\$ 23,732	\$ 33,176	\$ 9,444	39.8%
2300	HMP Benefits	-	-	\$ 31,862	\$ 27,702	\$ 30,515	\$ 29,796	\$ 34,272	\$ 4,476	15.0%
2400	Group Life Insurance	-	-	\$ 2,044	\$ 1,444	\$ 581	\$ 586	\$ 2,521	\$ 1,935	330.2%
2500	Disability Insurance	-	-	\$ 649	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	\$ 2,693	\$ 1,901	\$ 1,244	\$ 1,257	\$ 2,352	\$ 1,095	87.1%
2800	Other Benefits	-	-	-	\$ 384	-	-	-	-	0.0%
3000	Purchased Services	-	-	\$ 260	\$ 1,573	\$ 3,295	\$ 3,550	-	\$ (3,550)	-100.0%
5104	Refuse Removal	-	-	-	-	-	\$ 4,600	-	\$ (4,600)	-100.0%
5500	Travel	-	-	-	\$ 88	-	\$ 500	-	\$ (500)	-100.0%
5801	Dues & Memberships	-	-	-	-	-	\$ 950	-	\$ (950)	-100.0%
5805	Staff Development	-	-	\$ 1,446	\$ 475	\$ 94	\$ 1,000	-	\$ (1,000)	-100.0%
6000	Materials and Supplies	-	-	\$ 50	\$ 852	\$ 469	\$ 500	\$ 500	-	0.0%
<b>Total: Oper. &amp; Maint.-Mgt &amp; Direction</b>		<b>4.00</b>	<b>4.00</b>	<b>\$ 348,220</b>	<b>\$ 317,284</b>	<b>\$ 281,038</b>	<b>\$ 296,260</b>	<b>\$ 305,186</b>	<b>\$ 8,926</b>	<b>3.0%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

<b>Cost Center Name</b>	Building Services	<b>Cost Center Number</b>	62			
<b>Function Title</b>	Operations & Maintenance - Building Services					
<b>Function Number</b>	4200					
<b>Applicable Strategic Planning Goals/Objectives</b>						
To identify an efficient and effective data management system; to investigate and incorporate environmentally friendly and energy efficient technologies.						
<b>General Description</b>						
The Operations Department is comprised of Child Nutrition Services, Custodial Services, Facilities Management, Maintenance, Technology and Transportation. Our mission is to provide safe, efficient, and attractive buildings with access to technology for all students, staff, citizens, and visitors who use our facilities. To provide nutritious, healthy meals, and to transport our students safely and efficiently to and from school and related activities.						
<b>Recent Accomplishments</b>						
Reduced the number of over 30-day work orders; Increased participation in the National Free and Reduced Breakfast and Lunch program; Implemented Energy Reduction program.						
<b>Performance Measures</b>						
Numbers of students participating in the National Free and Reduced Breakfast and Lunch program; Number of over 30-day work orders; Lost days because of a maintenance problem; Response time to maintenance emergencies; Time to complete IT Help Desk ticket; Reduced Energy Consumption.						
<b>Recommended Improvements</b>						
Implement Energy Conservation items identified by Energy Manager; Maintain construction schedule.						



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function:</b>	<b>4200 - Oper. &amp; Maint.-Building Svcs.</b>									
1140	Technical Salaries and Wages	2.00	2.00	\$ 197,952	\$ 217,924	\$ 144,186	\$ 145,627	\$ 147,302	\$ 1,675	1.2%
1150	Clerical Salaries and Wages	-	-	\$ 2,053	\$ 980	\$ 5,127	\$ 200	\$ 750	\$ 550	275.0%
1160	Trades Salaries and Wages	14.00	15.00	\$ 681,494	\$ 668,357	\$ 687,184	\$ 701,822	\$ 749,856	\$ 48,034	6.8%
1180	Laborer Salaries and Wages	-	-	\$ 26,456	\$ 21,754	\$ 19,901	\$ 18,000	-	(\$18,000)	-100.0%
1190	Service Salaries and Wages	84.81	84.81	\$ 2,411,008	\$ 2,189,476	\$ 2,184,926	\$ 2,244,285	\$ 2,252,008	\$ 7,723	0.3%
1520	Substitute Salaries and Wages	-	-	\$ 19,287	\$ 17,762	\$ 14,566	\$ 15,000	\$ 15,000	-	0.0%
1620	Supplemental Salaries and Wages	-	-	-	-	\$ 4,858	\$ 8,500	\$ 10,000	\$ 1,500	17.6%
2100	FICA Benefits	-	-	\$ 247,506	\$ 231,522	\$ 225,815	\$ 239,708	\$ 242,881	\$ 3,173	1.3%
2210	VRS Benefits	-	-	\$ 326,946	\$ 301,452	\$ 285,456	\$ 338,984	\$ 396,458	\$ 57,474	17.0%
2300	HMP Benefits	-	-	\$ 515,878	\$ 483,417	\$ 626,390	\$ 629,968	\$ 643,351	\$ 13,383	2.1%
2400	Group Life Insurance	-	-	\$ 22,978	\$ 15,050	\$ 7,010	\$ 9,482	\$ 10,185	\$ 703	7.4%
2500	Disability Insurance	-	-	\$ 1,652	-	-	-	-	-	0.0%
2600	Unemployment Insurance	-	-	\$ 4,785	\$ 18,220	\$ 17,979	\$ 17,397	\$ 17,397	-	0.0%
2700	Worker's Compensation	-	-	\$ 25,279	\$ 22,402	\$ 19,411	\$ 19,411	\$ 18,828	(\$583)	-3.0%
2750	Retiree Health Care Credit	-	-	\$ 18,344	\$ 16,492	\$ 4,711	\$ 32,351	\$ 40,015	\$ 7,664	23.7%
2800	Other Benefits	-	-	-	\$ 414	\$ 2,573	-	-	-	0.0%
3000	Purchased Services	-	-	\$ 668,423	\$ 679,256	\$ 1,078,257	\$ 811,500	\$ 805,500	(\$6,000)	-0.7%
5101	Electricity	-	-	\$ 2,462,341	\$ 1,762,478	\$ 2,067,267	\$ 2,252,993	\$ 2,590,491	\$ 337,498	15.0%
5102	Heating Fuel	-	-	\$ 385,116	\$ 266,060	\$ 300,572	\$ 593,986	\$ 445,500	(\$148,486)	-25.0%
5103	Water/Sewer Services	-	-	\$ 175,183	\$ 192,011	\$ 168,302	\$ 192,670	\$ 200,000	\$ 7,330	3.8%
5104	Refuse Removal	-	-	\$ 73,125	\$ 67,508	\$ 80,537	\$ 72,900	\$ 80,500	\$ 7,600	10.4%
5200	Communications	-	-	\$ 85,793	\$ 72,671	\$ 61,238	\$ 84,493	\$ 78,117	(\$6,376)	-7.5%
5300	Insurance	-	-	\$ 319,915	\$ 354,052	\$ 183,209	\$ 187,500	\$ 190,872	\$ 3,372	1.8%
5400	Leases and Rentals	-	-	\$ 147,994	\$ 134,414	\$ 106,767	\$ 25,500	\$ 20,500	(\$5,000)	-19.6%
5500	Travel	-	-	\$ 2,311	\$ 1,447	\$ 1,327	\$ 1,150	\$ 800	(\$350)	-30.4%
5800	Miscellaneous	-	-	\$ 10,075	\$ 52,316	\$ 1,789	\$ 8,000	\$ 2,000	(\$6,000)	-75.0%
5801	Dues & Memberships	-	-	\$ 1,049	\$ 639	-	\$ 1,000	-	(\$1,000)	-100.0%
5805	Staff Development	-	-	\$ 9,976	\$ 1,407	\$ 546	\$ 1,500	\$ 1,000	(\$500)	-33.3%
6000	Materials and Supplies	-	-	\$ 789,649	\$ 696,452	\$ 888,212	\$ 718,500	\$ 676,500	(\$42,000)	-5.8%
8100	Capital Outlay Replacement	-	-	-	\$ 17,927	-	\$ 5,750	\$ 2,750	(\$3,000)	-52.2%
8200	Capital Outlay Additions	-	-	-	-	\$ 7,550	-	-	-	0.0%
<b>Total: Oper.&amp; Maint.-Building Services</b>		<b>100.81</b>	<b>101.81</b>	<b>\$ 9,632,569</b>	<b>\$ 8,503,859</b>	<b>\$ 9,195,666</b>	<b>\$ 9,378,177</b>	<b>\$ 9,638,561</b>	<b>\$ 260,384</b>	<b>2.8%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

<b>Cost Center Name</b>	Building Services
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<b>Cost Center Number</b>	62
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<b>Function Title</b>	Grounds Services
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<b>Function Number</b>	4300
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<b>Applicable Strategic Planning Goals/Objectives</b>
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Cost of grounds services provided by terms of the Grounds Maintenance Agreement with James City County

<b>General Description</b>
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The Operations Department is comprised of Child Nutrition Services, Custodial Services, Facilities Management, Maintenance, Technology and Transportation. Our mission is to provide safe, efficient, and attractive buildings with access to technology for all students, staff, citizens, and visitors who use our facilities. To provide nutritious, healthy meals, and to transport our students safely and efficiently to and from school and related activities.

<b>Recent Accomplishments</b>
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1. Successful partnership with JCC using the James City County Stadium for varsity competitions; 2. Reduced compaction on fields through an aeration program; 3. Improved building grounds appearance through spot inspections; 4. Successful field construction and seeding of the fields the new schools.

<b>Performance Measures</b>
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Numbers of grounds complaints/compliments; Grounds budget information

<b>Recommended Improvements</b>
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Work with James City County to reduce overtime in the grounds department; Implement Safe Routes to School recommendations.



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function:</b>	<b>4300 - Grounds Services</b>									
1160	Trades Salaries and Wages	5.00	5.00	\$ 196,724	\$ 190,055	\$ 162,793	\$ 166,488	\$ 166,562	\$ 74	0.0%
2100	FICA Benefits	-	-	14,260	13,908	11,920	12,737	12,742	5	0.0%
2210	VRS Benefits	-	-	22,441	21,901	18,712	18,899	21,580	2,681	14.2%
2300	HMP Benefits	-	-	35,495	32,202	34,507	35,071	34,959	(112)	-0.3%
2400	Group Life Insurance	-	-	1,608	1,132	453	523	480	(43)	-8.2%
2750	Retiree Health Care Credit	-	-	1,198	1,169	518	1,815	2,183	368	20.3%
3000	Purchased Services	-	-	102,099	105,807	117,950	127,900	128,300	400	0.3%
<b>Total: Grounds Services</b>		<b>5.00</b>	<b>5.00</b>	<b>\$ 373,825</b>	<b>\$ 366,174</b>	<b>\$ 346,853</b>	<b>\$ 363,433</b>	<b>\$ 366,806</b>	<b>\$ 3,373</b>	<b>0.9%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

Cost Center Name	Building Services	Cost Center Number	62
Function Title	Security		
Function Number	4600		
Applicable Strategic Planning Goals/Objectives	Maintain facilities and environments that are safe, inviting, respectful, and supportive.		
General Description	Provide safety and security services within our schools. Currently, we have nine (9) security positions.		
Recent Accomplishments	We continue to provide safe and secure schools		
Performance Measures	Measured by the absence of security issues.		



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function: 4600 - Security Services</b>										
1142	Security Guard Salaries/Wages	9.00	9.00	\$ 330,439	\$ 349,491	\$ 326,391	\$ 332,277	\$ 334,031	\$ 1,754	0.5%
1520	Substitute Salaries and Wages	-	-	2,019	2,378	1,682	-	2,000	2,000	100.0%
2100	FICA Benefits	-	-	24,693	26,375	24,483	25,419	25,707	288	1.1%
2210	VRS Benefits	-	-	30,126	32,131	27,615	27,892	31,846	3,954	14.2%
2300	HMP Benefits	-	-	56,122	61,068	61,607	61,611	61,509	(102)	-0.2%
2400	Group Life Insurance	-	-	2,110	1,520	669	771	708	(63)	-8.2%
2750	Retiree Health Care Credit	-	-	1,646	1,734	764	2,679	3,221	542	20.2%
2800	Other Benefits	-	-	-	1,061	-	-	-	-	0.0%
5800	Miscellaneous	-	-	-	-	-	-	-	-	0.0%
6000	Materials and Supplies	-	-	247	233	1,307	1,000	2,000	1,000	100.0%
<b>Total: Security Services</b>		<b>9.00</b>	<b>9.00</b>	<b>\$ 447,403</b>	<b>\$ 475,991</b>	<b>\$ 444,518</b>	<b>\$ 451,649</b>	<b>\$ 461,022</b>	<b>\$ 9,373</b>	<b>2.1%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

<b>Cost Center Name</b>	Building Services	<b>Cost Center Number</b>	62
<b>Function Title</b>	Mobile Classes		
<b>Function Number</b>	6600		
<b>Applicable Strategic Planning Goals/Objectives</b>	To provide an appropriate location and learning environment for the students of WJCC Public Schools		
<b>General Description</b>	The Operations Department is comprised of Child Nutrition Services, Custodial Services, Facilities Management, Maintenance, Technology, Records Management and Transportation. Our mission is to provide safe, efficient, and attractive buildings with access to technology for all students, staff, citizens, and visitors who use our facilities. To provide nutritious, healthy meals, and to transport our students safely and efficiently to and from school and related activities.		
<b>Recent Accomplishments</b>	Determined the cost of mobile use for facilities which are over their current capacity.		
<b>Performance Measures</b>	Maintain current trailers to provide maximum efficiency.		
<b>Recommended Improvements</b>	No current improvements for mobile use. There is a need for mobile/trailers at Berkeley Middle School in FY 2013. Funds were approved as part of the FY2012 CIP Budget that will be transferred to cover the lease on the trailers at Berkeley.		



Williamsburg - James City County Public Schools  
Operating Detail by Function and Object Code

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
Function:	6600 - Mobile Classrooms									
3000	Purchased Services	-	-	\$ 56,447	\$ -	\$ 25,556	\$ -	\$ -	\$ -	0.0%
5400	Leases and Rentals	-	-	245,702	252,601	30,199	-	15,408	15,408	100.0%
	<b>Total: Mobile Classrooms</b>	<b>-</b>	<b>-</b>	<b>\$ 302,148</b>	<b>\$ 252,601</b>	<b>\$ 55,755</b>	<b>\$ -</b>	<b>\$ 15,408</b>	<b>\$ 15,408</b>	<b>100.0%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

Cost Center Name	Finance	Cost Center Number	56
Function Title	Debt Services		
Function Number	7100		
<b>General Description</b> These expenditures were used to pay our mobile unit lease/purchase agreements.			
<b>Recent Accomplishments</b> WJCC does not have anymore dept service payment for classroom trailers.			
<b>Performance Measures</b> Number of trailers and cost per trailer.			
<b>Recommended Improvements</b> All trailers were removed.			



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
Function:	7100 - Debt Service									
9000	Other Uses of Funds	-	-	\$ 24,809	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
	Total: Debt Service	-	-	\$ 24,809	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

<b>Cost Center Name</b>	57 - Technology Services	<b>Cost Center Number</b>	57
<b>Function Title</b>	Technology - Classroom Instruction		
<b>Function Number</b>	8100		
<b>Applicable Strategic Planning Goals/Objectives</b>	Insure that classroom technology is current, integrated, accessible, and used by all students and staff. Support such purposes as SOL and benchmark testing, infused lesson plans, and collaboration among teachers and staff.		
<b>General Description</b>	Provides for the lifecycle support of classroom technology to insure the proper types, numbers, and maintenance of technology equipment is available for use by students and staff in an efficient and flexible manner.		
<b>Recent Accomplishments</b>	Complete refresh of middle school technology components, initiation of several pilot projects using handhelds (iPad/iPod, Droid, etc)		
<b>Performance Measures</b>	Technology components are operational and within warranty window.		
<b>Recommended Improvements</b>	Continue to provide for maintenance of ITS and related equipment.		



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function: 8100 - Tech Classroom Instruction</b>										
1120	Instructional Salaries & Wages	21.00	21.00	\$ 1,038,056	\$ 1,098,890	\$ 1,050,362	\$ 1,051,670	\$ 1,051,489	\$ (181)	0.0%
2100	FICA Benefits	-	-	\$ 77,620	\$ 83,315	\$ 78,587	\$ 80,452	\$ 80,439	\$ (13)	0.0%
2210	VRS Benefits	-	-	\$ 142,785	\$ 121,966	\$ 93,249	\$ 119,155	\$ 164,664	\$ 45,509	38.2%
2300	HMP Benefits	-	-	\$ 99,980	\$ 127,894	\$ 148,054	\$ 139,572	\$ 142,296	\$ 2,724	2.0%
2400	Group Life Insurance	-	-	\$ 8,477	\$ 6,017	\$ 2,923	\$ 2,944	\$ 12,512	\$ 9,568	325.0%
2600	Unemployment Insurance	-	-	\$ 684	\$ 16,195	\$ 15,982	\$ 16,014	\$ 16,014	\$ -	0.0%
2700	Worker's Compensation	-	-	\$ 10,662	\$ 9,437	\$ 8,319	\$ 8,319	\$ 8,059	\$ (260)	-3.1%
2750	Retiree Health Care Credit	-	-	\$ 11,165	\$ 7,922	\$ 6,264	\$ 6,311	\$ 11,672	\$ 5,361	84.9%
2800	Other Benefits	-	-	\$ -	\$ 11,451	\$ -	\$ -	\$ -	\$ -	0.0%
3000	Purchased Services	-	-	\$ 388,727	\$ 115,310	\$ 431,412	\$ 191,000	\$ 154,000	\$ (37,000)	-19.4%
6000	Materials & Supplies	-	-	\$ 46,262	\$ 106,476	\$ 178,413	\$ 180,185	\$ 169,882	\$ (10,303)	-5.7%
6030	Instructional Materials	-	-	\$ 34,628	\$ 21,814	\$ 24,026	\$ -	\$ -	\$ -	0.0%
6040	Tech-Software/On line Content	-	-	\$ -	\$ -	\$ -	\$ 41,800	\$ 41,800	\$ -	0.0%
6050	Non-Capitalized Tech Hardware	-	-	\$ -	\$ -	\$ 426,007	\$ 1,200	\$ 1,800	\$ 600	50.0%
8110	Technology-Hardware Replace	-	-	\$ 1,414	\$ 347,995	\$ 1,214	\$ 4,600	\$ 4,800	\$ 200	4.3%
8210	Technology-Hardware Additions	-	-	\$ 160,563	\$ 1,542,322	\$ 26,495	\$ 13,000	\$ 9,000	\$ (4,000)	-30.8%
<b>Total: Tech Classroom Instruction</b>		<b>21.00</b>	<b>21.00</b>	<b>\$ 2,021,023</b>	<b>\$ 3,617,004</b>	<b>\$ 2,491,307</b>	<b>\$ 1,856,222</b>	<b>\$ 1,868,427</b>	<b>\$ 12,205</b>	<b>0.7%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

Cost Center Name	57 - Technology Services
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Cost Center Number	57
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Function Title	Technology - Instructional Support
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Function Number	8200
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<b>Applicable Strategic Planning Goals/Objectives</b>
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Provide salaries and benefits to staff at all levels that are competitive and comparable with technical staff nationally.

<b>General Description</b>
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Supports all efforts, programs, and activities to attract and retain highly qualified technical staff to support technology integration in the classroom and administrative/operational areas.

<b>Recent Accomplishments</b>
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Two staff members have renewed or obtained industry certifications. One staff member has consulted on a state-wide project.

<b>Performance Measures</b>
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100% of positions filled with qualified staff. 95% of critical incidents will be responded to within 4 hours. Division network will maintain at least a 98% operational status excluding planned maintenance outages.

<b>Recommended Improvements</b>
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Add a junior level engineer to address dramatic increases in servers/systems - add one programmer to address division, local, and state authority increasing requests for data access, drill-down, and dashboarding capabilities.



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function: 8200 - Tech Instructional Support</b>										
1124	Supervisor Salaries & Wages	1.00	1.00	\$ 82,634	\$ 82,634	\$ 82,634	\$ 83,454	\$ 84,397	\$ 943	1.1%
1140	Technical Salaries and Wages	1.00	-	\$ 76,648	\$ 76,648	\$ 76,648	\$ 77,414	-	(77,414)	-100.0%
1141	Tech Support Salaries & Wages	11.00	12.00	\$ 393,078	\$ 369,609	\$ 401,790	\$ 415,742	\$ 466,487	\$ 50,745	12.2%
1151	Instr Aides Salaries & Wages	-	-	-	-	-	-	-	-	0.0%
2100	FICA Benefits	-	-	\$ 40,687	\$ 39,109	\$ 41,423	\$ 44,111	\$ 42,142	(1,969)	-4.5%
2210	VRS Benefits	-	-	\$ 75,206	\$ 61,390	\$ 50,397	\$ 65,329	\$ 86,268	\$ 20,939	32.1%
2300	HMP Benefits	-	-	\$ 74,883	\$ 68,688	\$ 88,850	\$ 89,260	\$ 95,316	\$ 6,056	6.8%
2400	Group Life Insurance	-	-	\$ 4,465	\$ 3,133	\$ 1,579	\$ 1,615	\$ 6,556	\$ 4,941	305.9%
2500	Disability Insurance	-	-	\$ 487	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	\$ 5,881	\$ 4,125	\$ 3,385	\$ 3,460	\$ 6,115	\$ 2,655	76.7%
2800	Other Benefits	-	-	-	-	\$ 970	-	-	-	0.0%
3000	Purchased Services	-	-	\$ 65,595	\$ 75,623	\$ 107,883	\$ 98,645	\$ 107,873	\$ 9,228	9.4%
5500	Travel	-	-	\$ 6,042	\$ 6,400	\$ 6,124	\$ 8,750	\$ 8,750	-	0.0%
5801	Dues & Memberships	-	-	\$ 419	\$ 449	\$ 469	\$ 545	\$ 545	-	0.0%
6000	Materials and Supplies	-	-	\$ 2,051	\$ 2,626	\$ 2,194	\$ 2,750	\$ 2,750	-	0.0%
6040	Tech-Software/On line Content	-	-	\$ 56,800	\$ 35,674	\$ 17,966	\$ 25,000	\$ 25,000	-	0.0%
8200	Capital Outlay Additions	-	-	\$ 82	-	-	-	-	-	0.0%
<b>Total: Tech Instructional Support</b>		<b>13.00</b>	<b>13.00</b>	<b>\$ 884,958</b>	<b>\$ 826,107</b>	<b>\$ 882,311</b>	<b>\$ 916,075</b>	<b>\$ 932,199</b>	<b>\$ 16,124</b>	<b>1.8%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

<b>Cost Center Name</b>	57 - Technology Services
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<b>Cost Center Number</b>	57
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<b>Function Title</b>	Technology - Administration
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<b>Function Number</b>	8300
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**Applicable Strategic Planning Goals/Objectives**

Insure that technology is current, accessible, and used by all students and staff. Insure that the infrastructure is maintained, current, and available to support instructional and administrative functions.

**General Description**

Provides for the life cycle of infrastructure and enabling technologies for all buildings in support of the administrative needs for its efficient and effective use.

**Recent Accomplishments**

Continued progress on the joint school/county fiber man project to provide greater backbone capability, completion of the division phone project to reduce recurring costs, completion of an internet bandwidth increase at reduced recurring costs.

**Performance Measures**

Servers and network appliances will be current, within warranty windows. Network services will be at least 98% operational excluding planned maintenance outages.

**Recommended Improvements**

Continue joint project with the county to complete the fiber backbone project.



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function:</b>	<b>8300 - Technology Administration</b>									
1110	Administrative Salary & Wages	1.00	1.00	\$ 93,207	\$ 93,207	\$ 93,207	\$ 94,139	\$ 95,212	\$ 1,073	1.1%
1130	Other Prof. Salaries & Wages	-	1.00	-	-	-	-	78,301	78,301	100.0%
1140	Technical Salaries and Wages	8.00	8.00	529,979	509,080	490,545	446,288	450,977	4,689	1.1%
1150	Clerical Salaries and Wages	1.00	1.00	36,357	34,694	34,694	35,041	35,441	400	1.1%
2100	FICA Benefits	-	-	48,451	48,075	45,900	44,024	50,485	6,461	14.7%
2210	VRS Benefits	-	-	88,405	69,534	47,732	61,235	97,864	36,629	59.8%
2300	HMP Benefits	-	-	98,260	71,775	86,605	88,131	96,873	8,742	9.9%
2400	Group Life Insurance	-	-	5,248	3,549	1,496	1,513	7,437	5,924	391.5%
2500	Disability Insurance	-	-	569	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	6,823	4,672	3,206	3,243	6,937	3,694	113.9%
2800	Other Benefits	-	-	-	10,685	-	-	-	-	0.0%
3000	Purchased Services	-	-	469,548	491,424	481,191	495,487	534,909	39,422	8.0%
5500	Travel	-	-	7,495	6,728	7,736	6,450	7,750	1,300	20.2%
5801	Dues & Memberships	-	-	750	675	119	582	582	-	0.0%
5805	Staff Development	-	-	9,868	4,306	4,842	3,500	3,500	-	0.0%
6000	Materials and Supplies	-	-	984	1,800	1,835	2,000	2,000	-	0.0%
6040	Tech-Software/On line Content	-	-	12,097	11,222	12,267	15,000	-	(15,000)	-100.0%
8110	Technology-Hardware Replace	-	-	18,496	19,779	13,773	12,200	14,340	2,140	17.5%
8210	Technology-Hardware Additions	-	-	10,814	-	3,208	700	-	(700)	-100.0%
<b>Total: Technology Administration</b>		<b>10.00</b>	<b>11.00</b>	<b>\$ 1,437,351</b>	<b>\$ 1,381,204</b>	<b>\$ 1,328,356</b>	<b>\$ 1,309,533</b>	<b>\$ 1,482,608</b>	<b>\$ 173,075</b>	<b>13.2%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

<b>Cost Center Name</b>	57 - Technology Services	<b>Cost Center Number</b>	57
<b>Function Title</b>	Technology - Operations & Maintenance		
<b>Function Number</b>	8600		
<b>Applicable Strategic Planning Goals/Objectives</b>	Insure that technology is current, integrated, accessible, and used by all students and staff. Insure that the infrastructure is maintained, current, and available to support instructional and administrative functions.		
<b>General Description</b>	Provides for the life cycle support of telecommunications in all buildings to support the communications needs of staff and students. Includes voice, data, and A/V between buildings, external parties, and the internet.		
<b>Recent Accomplishments</b>	Continued progress on the joint school/county fiber man project to provide greater backbone capability, completion of the division phone project to reduce recurring costs, completion of an internet bandwidth increase at reduced recurring costs.		
<b>Performance Measures</b>	Division network will maintain at least a 98% operational status excluding planned maintenance outages.		
<b>Recommended Improvements</b>	Continue joint project with the county to complete the fiber backbone project.		



Williamsburg - James City County Public Schools  
Operating Detail by Function and Object Code

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function:</b>	<b>8600 - Tech Operations &amp; Maintenance</b>									
3000	Purchased Services	-	-	\$ 83,624	\$ 84,488	\$ 51,222	\$ 109,000	\$ 95,000	\$ (14,000)	-12.8%
5001	Telecommunications	-	-	\$ 424,098	\$ 406,282	\$ 427,876	\$ 497,027	\$ 339,860	\$ (157,167)	-31.6%
	<b>Total: Tech Operations &amp; Maintenance</b>			<b>\$ 507,723</b>	<b>\$ 490,769</b>	<b>\$ 479,098</b>	<b>\$ 606,027</b>	<b>\$ 434,860</b>	<b>\$ (171,167)</b>	<b>-28.2%</b>
<hr/>										
<b>GRAND TOTAL</b>		<b>1,602.24</b>	<b>1,562.33</b>	<b>\$ 112,265,294</b>	<b>\$ 109,241,752</b>	<b>\$ 109,826,519</b>	<b>\$ 110,557,074</b>	<b>\$ 112,564,414</b>	<b>\$ 2,007,340</b>	<b>1.8%</b>



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WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS FY2012-2013 BUDGET

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WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS FY2012-2013 BUDGET

## FINANCIAL SUMMARIES *Cost Center Detail*



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WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS FY2012-2013 BUDGET

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**Williamsburg - James City County Public Schools**  
**Operating Summary by Cost Center**  
**FY2012-2013 Budget**

Cost Center	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
00	K-12 School Board	-	-	\$ 3,240,985	\$ 3,224,805	\$ 3,148,883	\$ 2,830,806	\$ 3,085,849	\$ 255,043	9.0%
03	Preschool	67.14	63.29	\$ 3,090,931	\$ 3,113,421	\$ 3,088,646	\$ 3,266,950	\$ 3,264,244	(2,706)	-0.1%
21	Clara Byrd Baker Elementary	49.72	48.62	\$ 3,601,753	\$ 3,550,399	\$ 3,243,638	\$ 3,308,389	\$ 3,401,603	\$ 93,214	2.8%
22	Rawls Byrd Elementary	47.60	44.60	\$ 3,428,285	\$ 3,193,486	\$ 2,980,687	\$ 3,147,603	\$ 3,126,631	(20,972)	-0.7%
23	DJ Montague Elementary	46.72	44.95	\$ 3,600,291	\$ 3,427,650	\$ 2,812,154	\$ 2,747,608	\$ 2,782,879	\$ 35,271	1.3%
24	Norge Elementary	50.34	48.54	\$ 3,802,907	\$ 3,928,797	\$ 3,315,171	\$ 3,242,449	\$ 3,243,555	\$ 1,106	0.0%
25	Matthew Whaley Elementary	46.60	46.60	\$ 3,071,048	\$ 2,957,177	\$ 2,899,801	\$ 2,824,106	\$ 3,022,539	\$ 198,433	7.0%
26	James River Elementary	51.60	51.60	\$ 3,077,136	\$ 2,970,860	\$ 3,038,883	\$ 3,085,245	\$ 3,376,641	\$ 291,396	9.4%
27	Stonehouse Elementary	61.13	56.46	\$ 4,328,391	\$ 4,302,210	\$ 3,636,721	\$ 3,746,290	\$ 3,639,022	(107,268)	-2.9%
28	Matoaka Elementary	62.13	60.63	\$ 3,526,976	\$ 3,794,930	\$ 3,752,186	\$ 3,917,196	\$ 4,091,812	\$ 174,616	4.5%
29	J Blaine Blayton Elementary	47.33	46.00	-	\$ 132,860	\$ 2,474,693	\$ 2,597,731	\$ 2,698,230	\$ 100,499	3.9%
31	Berkeley Middle	69.50	69.17	\$ 4,509,889	\$ 4,632,622	\$ 4,229,889	\$ 4,795,646	\$ 4,918,890	\$ 123,244	2.6%
32	James Blair Middle	-	-	\$ 3,955,646	\$ 3,785,771	-	-	-	-	0.0%
33	Toano Middle	57.50	56.00	\$ 4,454,021	\$ 4,629,258	\$ 3,814,402	\$ 3,895,664	\$ 3,995,119	\$ 99,455	2.6%
34	Lois Hornsby Middle	69.58	68.75	-	\$ 864	\$ 4,512,234	\$ 4,771,035	\$ 4,789,427	\$ 18,392	0.4%
36	Lafayette High	87.50	82.50	\$ 7,483,225	\$ 6,792,930	\$ 6,374,648	\$ 6,434,628	\$ 6,343,933	(90,695)	-1.4%
37	Academy for Life & Learning	-	-	\$ 563,711	\$ 659,981	\$ 535,764	-	-	-	0.0%
38	Jamestown High	90.50	86.50	\$ 7,320,600	\$ 6,800,020	\$ 6,390,969	\$ 6,412,430	\$ 6,291,400	(121,030)	-1.9%
39	Warhill High	87.50	83.50	\$ 5,918,517	\$ 5,928,974	\$ 5,909,827	\$ 6,097,476	\$ 5,959,179	(138,297)	-2.3%
40	Academic Services	16.05	15.05	\$ 3,335,702	\$ 2,328,127	\$ 2,570,527	\$ 3,077,672	\$ 3,076,925	(747)	0.0%
41	Student Services	17.00	17.00	\$ 2,022,817	\$ 1,684,543	\$ 1,727,226	\$ 1,323,417	\$ 1,438,979	\$ 115,562	8.7%
42	Multicultural Affairs	1.00	-	\$ 544,585	\$ 413,559	\$ 313,296	\$ 350,171	-	(350,171)	-100.0%
43	Media/Technology Services	13.00	13.00	\$ 281,729	\$ 256,887	\$ 214,242	\$ 1,178,126	\$ 1,271,059	\$ 92,933	7.9%
44	Vocational Education	1.00	1.00	\$ 344,470	\$ 344,117	\$ 433,454	\$ 491,380	\$ 490,326	(1,054)	-0.2%
45	Gifted & Talented	2.00	2.00	\$ 283,089	\$ 315,793	\$ 339,448	\$ 276,812	\$ 309,090	\$ 32,278	11.7%
47	Special Education Services	225.62	210.00	\$ 11,239,488	\$ 11,442,249	\$ 11,472,918	\$ 12,479,351	\$ 11,538,521	(940,830)	-7.5%
48	Health/Homebound Services	34.27	47.46	\$ 2,070,414	\$ 1,993,471	\$ 2,105,429	\$ 2,269,697	\$ 3,545,161	\$ 1,275,464	56.2%
50	Executive Services	2.50	2.50	\$ 670,274	\$ 593,733	\$ 727,646	\$ 566,815	\$ 737,144	\$ 170,329	30.1%
51	Communications Services	1.00	3.00	\$ 186,390	\$ 158,235	\$ 153,281	\$ 148,558	\$ 333,512	\$ 184,954	124.5%
54	Human Resources	8.00	8.00	\$ 831,712	\$ 664,276	\$ 688,285	\$ 715,669	\$ 739,309	\$ 23,640	3.3%
56	Finance/Business Services	9.00	9.00	\$ 949,490	\$ 750,350	\$ 702,591	\$ 830,893	\$ 877,453	\$ 46,560	5.6%
57	Technology Services	22.00	22.00	\$ 3,845,914	\$ 4,611,202	\$ 3,576,046	\$ 2,846,567	\$ 2,700,862	(145,705)	-5.1%
61	Transportation Services	146.60	142.80	\$ 6,444,511	\$ 6,105,027	\$ 7,933,587	\$ 7,054,354	\$ 7,352,775	\$ 298,421	4.2%
62	Operations	110.81	111.81	\$ 10,158,130	\$ 8,880,034	\$ 9,513,150	\$ 9,826,340	\$ 10,122,345	\$ 296,005	3.0%
65	Fund Balance Spending	-	-	\$ 82,267	\$ 873,133	\$ 1,196,196	-	-	-	0.0%
<b>TOTAL</b>		<b>1,602.24</b>	<b>1,562.33</b>	<b>\$ 112,265,294</b>	<b>\$ 109,241,752</b>	<b>\$ 109,826,519</b>	<b>\$ 110,557,074</b>	<b>\$ 112,564,414</b>	<b>\$ 2,007,340</b>	<b>1.8%</b>

**FY 2012-2013 FTE (Full-Time Equivalents)**  
**Comparison to FY 2011-2012**

Object	Description	2011-2012	2012-2013	Change	% Change
		FTEs	FTEs		
<b>Cost Center 00 - PreK-12 Division</b>					
1120	Instructional Salaries & Wages	-	-	-	0.0%
		-	-	-	<b>0.0%</b>
<b>Cost Center 03 - Preschool</b>					
1120	Instructional Salaries & Wages	33.00	31.00	(2.00)	-6.1%
1124	Supervisor Salaries & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	2.00	2.00	-	0.0%
1151	Instr Aides Salaries & Wages	31.14	29.29	(1.85)	-5.9%
		<b>67.14</b>	<b>63.29</b>	<b>(3.85)</b>	<b>-5.7%</b>
<b>Cost Center 21 - Clara Byrd Baker</b>					
1120	Instructional Salaries & Wages	33.22	34.12	0.90	2.7%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	1.00	1.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	0.0%
1151	Instr Aides Salaries & Wages	9.00	7.00	(2.00)	-22.2%
		<b>49.72</b>	<b>48.62</b>	<b>(1.10)</b>	<b>-2.2%</b>
<b>Cost Center 22 - Rawls Byrd</b>					
1120	Instructional Salaries & Wages	31.10	30.10	(1.00)	-3.2%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	1.00	1.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	0.0%
1151	Instr Aides Salaries & Wages	9.00	7.00	(2.00)	-22.2%
		<b>47.60</b>	<b>44.60</b>	<b>(3.00)</b>	<b>-6.3%</b>

**FY 2012-2013 FTE (Full-Time Equivalents)**  
**Comparison to FY 2011-2012**

Object	Description	2011-2012	2012-2013	Change	% Change
		FTEs	FTEs		
<b>Cost Center 23 - DJ Montague</b>					
1120	Instructional Salaries & Wages	30.22	30.45	0.23	0.8%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	1.00	1.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	0.0%
1151	Instr Aides Salaries & Wages	9.00	7.00	(2.00)	-22.2%
		<b>46.72</b>	<b>44.95</b>	<b>(1.77)</b>	<b>-3.8%</b>
<b>Cost Center 24 - Norge</b>					
1120	Instructional Salaries & Wages	32.84	33.04	0.20	0.6%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	1.00	1.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	0.0%
1151	Instr Aides Salaries & Wages	10.00	8.00	(2.00)	-20.0%
		<b>50.34</b>	<b>48.54</b>	<b>(1.80)</b>	<b>-3.6%</b>
<b>Cost Center 25 - Matthew Whaley</b>					
1120	Instructional Salaries & Wages	29.10	31.10	2.00	6.9%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	1.00	1.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	0.0%
1151	Instr Aides Salaries & Wages	10.00	8.00	(2.00)	-20.0%
		<b>46.60</b>	<b>46.60</b>	<b>-</b>	<b>0.0%</b>

**FY 2012-2013 FTE (Full-Time Equivalents)**  
**Comparison to FY 2011-2012**

Object	Description	2011-2012	2012-2013	Change	% Change
		FTEs	FTEs		
<b>Cost Center 26 - James River</b>					
1120	Instructional Salaries & Wages	34.10	36.10	2.00	5.9%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	1.00	1.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	0.0%
1151	Instr Aides Salaries & Wages	10.00	8.00	(2.00)	-20.0%
		<b>51.60</b>	<b>51.60</b>	-	<b>0.0%</b>
<b>Cost Center 27 - Stonehouse</b>					
1120	Instructional Salaries & Wages	43.13	40.46	(2.67)	-6.2%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	1.50	1.50	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	0.0%
1151	Instr Aides Salaries & Wages	10.00	8.00	(2.00)	-20.0%
		<b>61.13</b>	<b>56.46</b>	<b>(4.67)</b>	<b>-7.6%</b>
<b>Cost Center 28 - Matoaka</b>					
1120	Instructional Salaries & Wages	44.13	44.63	0.50	1.1%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	1.50	1.50	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	0.0%
1151	Instr Aides Salaries & Wages	10.00	8.00	(2.00)	-20.0%
		<b>62.13</b>	<b>60.63</b>	<b>(1.50)</b>	<b>-2.4%</b>

**FY 2012-2013 FTE (Full-Time Equivalents)**  
**Comparison to FY 2011-2012**

Object	Description	2011-2012	2012-2013	Change	% Change
		FTEs	FTEs		
<b>Cost Center 29 - J. Blaine Blayton</b>					
1120	Instructional Salaries & Wages	30.83	31.50	0.67	2.2%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	1.00	1.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	0.0%
1151	Instr Aides Salaries & Wages	9.00	7.00	(2.00)	-22.2%
		<b>47.33</b>	<b>46.00</b>	<b>(1.33)</b>	<b>-2.8%</b>
<b>Cost Center 31 - Berkeley</b>					
1120	Instructional Salaries & Wages	57.50	57.00	(0.50)	-0.9%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	2.00	2.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	5.00	5.00	-	0.0%
1151	Instr Aides Salaries & Wages	2.00	2.17	0.17	8.5%
		<b>69.50</b>	<b>69.17</b>	<b>(0.33)</b>	<b>-0.5%</b>
<b>Cost Center 33 - Toano</b>					
1120	Instructional Salaries & Wages	45.50	44.00	(1.50)	-3.3%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	2.00	2.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	5.00	5.00	-	0.0%
1151	Instr Aides Salaries & Wages	2.00	2.00	-	0.0%
		<b>57.50</b>	<b>56.00</b>	<b>(1.50)</b>	<b>-2.6%</b>

**FY 2012-2013 FTE (Full-Time Equivalents)**  
**Comparison to FY 2011-2012**

Object	Description	2011-2012	2012-2013	Change	% Change
		FTEs	FTEs		
<b>Cost Center 34 - Lois Hornsby</b>					
1120	Instructional Salaries & Wages	57.33	56.50	(0.83)	-1.4%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	2.00	2.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	5.00	5.00	-	0.0%
1151	Instr Aides Salaries & Wages	2.25	2.25	-	0.0%
		<b>69.58</b>	<b>68.75</b>	<b>(0.83)</b>	<b>-1.2%</b>
<b>Cost Center 36 - Lafayette</b>					
1120	Instructional Salaries & Wages	65.50	61.50	(4.00)	-6.1%
1122	Librarian Salaries & Wages	2.00	2.00	-	0.0%
1123	Counselor Salaries & Wages	4.00	4.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	2.00	2.00	-	0.0%
1142	Security Guard Salaries & Wages	3.00	3.00	-	0.0%
1150	Clerical Salaries & Wages	9.00	8.00	(1.00)	-11.1%
1151	Instr Aides Salaries & Wages	1.00	1.00	-	0.0%
		<b>87.50</b>	<b>82.50</b>	<b>(5.00)</b>	<b>-5.7%</b>
<b>Cost Center 37 - Alternative Education</b>					
1120	Instructional Salaries & Wages	-	-	-	0.0%
1126	Principal Salaries & Wages	-	-	-	0.0%
1150	Clerical Salaries & Wages	-	-	-	0.0%
1151	Instr Aides Salaries & Wages	-	-	-	0.0%
					<b>0.0%</b>

**FY 2012-2013 FTE (Full-Time Equivalents)**  
**Comparison to FY 2011-2012**

Object	Description	2011-2012	2012-2013	Change	% Change
		FTEs	FTEs		
<b>Cost Center 38 - Jamestown</b>					
1120	Instructional Salaries & Wages	68.50	65.50	(3.00)	-4.4%
1122	Librarian Salaries & Wages	2.00	2.00	-	0.0%
1123	Counselor Salaries & Wages	4.00	4.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	2.00	2.00	-	0.0%
1142	Security Guard Salaries & Wages	3.00	3.00	-	0.0%
1150	Clerical Salaries & Wages	9.00	8.00	(1.00)	-11.1%
1151	Instr Aides Salaries & Wages	1.00	1.00	-	0.0%
		<b>90.50</b>	<b>86.50</b>	<b>(4.00)</b>	<b>-4.4%</b>
<b>Cost Center 39 - Warhill</b>					
1120	Instructional Salaries & Wages	65.50	62.50	(3.00)	-4.6%
1122	Librarian Salaries & Wages	2.00	2.00	-	0.0%
1123	Counselor Salaries & Wages	4.00	4.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	2.00	2.00	-	0.0%
1142	Security Guard Salaries & Wages	3.00	3.00	-	0.0%
1150	Clerical Salaries & Wages	9.00	8.00	(1.00)	-11.1%
1151	Instr Aides Salaries & Wages	1.00	1.00	-	0.0%
		<b>87.50</b>	<b>83.50</b>	<b>(4.00)</b>	<b>-4.6%</b>
<b>Cost Center 40 - Academic Services</b>					
1110	Administrative Salary & Wages	2.50	3.00	0.50	20.0%
1120	Instructional Salaries & Wages	8.75	7.75	(1.00)	-11.4%
1124	Supervisor Salaries & Wages	1.30	1.80	0.50	38.5%
1150	Clerical Salaries & Wages	3.50	2.50	(1.00)	-28.6%
		<b>16.05</b>	<b>15.05</b>	<b>(1.00)</b>	<b>-6.2%</b>
<b>Cost Center 41 - Student Services</b>					
1110	Administrative Salary & Wages	1.00	1.00	-	0.0%
1130	Other Prof. Salaries & Wages	7.00	7.00	-	0.0%
1132	Psychologist Salaries & Wages	7.00	7.00	-	0.0%
1140	Technical Salaries & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	1.00	1.00	-	0.0%
		<b>17.00</b>	<b>17.00</b>	<b>-</b>	<b>0.0%</b>

**FY 2012-2013 FTE (Full-Time Equivalents)**  
**Comparison to FY 2011-2012**

Object	Description	2011-2012	2012-2013	Change	% Change
		FTEs	FTEs		
<b>Cost Center 42 - Multicultural Affairs</b>					
1110	Administrative Salary & Wages	1.00	-	(1.00)	-100.0%
		<b>1.00</b>	<b>-</b>	<b>(1.00)</b>	<b>-100.0%</b>
<b>Cost Center 43 - Media/Technology Services</b>					
1120	Instructional Salaries & Wages	12.00	12.00	-	0.0%
1124	Supervisor Salaries & Wages	1.00	1.00	-	0.0%
		<b>13.00</b>	<b>13.00</b>	<b>-</b>	<b>0.0%</b>
<b>Cost Center 44 - Career &amp; Technical Services</b>					
1124	Supervisor Salaries & Wages	1.00	1.00	-	0.0%
		<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>0.0%</b>
<b>Cost Center 45 - Gifted &amp; Talented</b>					
1124	Supervisor Salaries & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	1.00	1.00	-	0.0%
		<b>2.00</b>	<b>2.00</b>	<b>-</b>	<b>0.0%</b>
<b>Cost Center 47 - Special Education Services</b>					
1110	Administrative Salary & Wages	1.00	1.00	-	0.0%
1120	Instructional Salaries & Wages	101.00	100.00	(1.00)	-1.0%
1130	Other Prof. Salaries & Wages	15.62	-	(15.62)	-100.0%
1140	Technical Salaries & Wages	4.00	3.00	(1.00)	-25.0%
1150	Clerical Salaries & Wages	2.00	2.00	-	0.0%
1151	Instr Aides Salaries & Wages	102.00	104.00	2.00	2.0%
		<b>225.62</b>	<b>210.00</b>	<b>(15.62)</b>	<b>-6.9%</b>
<b>Cost Center 48 - Health/Homebound Services</b>					
1124	Supervisor Salaries & Wages	1.00	1.00	-	0.0%
1130	Other Prof. Salaries & Wages	11.00	29.19	18.19	165.4%
1131	School Nurse Salaries & Wages	16.27	16.27	-	0.0%
1150	Clerical Salaries & Wages	6.00	1.00	(5.00)	-83.3%
		<b>34.27</b>	<b>47.46</b>	<b>13.19</b>	<b>38.5%</b>

**FY 2012-2013 FTE (Full-Time Equivalents)**  
**Comparison to FY 2011-2012**

Object	Description	2011-2012	2012-2013	Change	% Change
		FTEs	FTEs		
<b>Cost Center 50 - Executive Services</b>					
1112	Superintendent Salaries & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	1.50	1.50	-	0.0%
		<b>2.50</b>	<b>2.50</b>	-	<b>0.0%</b>
<b>Cost Center 51 - Communications Services</b>					
1110	Administrative Salary & Wages	-	1.00	1.00	0.0%
1130	Other Professional Salaries & Wages	1.00	2.00	1.00	100.0%
		<b>1.00</b>	<b>3.00</b>	<b>2.00</b>	<b>200.0%</b>
<b>Cost Center 54 - Human Resources</b>					
1110	Administrative Salary & Wages	1.00	1.00	-	0.0%
1130	Other Professional Salaries & Wages	4.00	4.00	-	0.0%
1140	Technical Salaries & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	2.00	2.00	-	0.0%
		<b>8.00</b>	<b>8.00</b>	-	<b>0.0%</b>
<b>Cost Center 56 - Finance/Business Services</b>					
1110	Administrative Salary & Wages	2.00	1.00	(1.00)	-50.0%
1140	Technical Salaries & Wages	1.00	2.00	1.00	100.0%
1150	Clerical Salaries & Wages	6.00	6.00	-	0.0%
		<b>9.00</b>	<b>9.00</b>	-	<b>0.0%</b>
<b>Cost Center 57 - Technology Services</b>					
1110	Administrative Salary & Wages	1.00	1.00	-	0.0%
1120	Instructional Salaries & Wages	-	-	-	0.0%
1124	Supervisor Salaries & Wages	-	-	-	0.0%
1140	Technical Salaries & Wages	9.00	8.00	(1.00)	-11.1%
1141	Tech Support Salaries & Wages	11.00	12.00	1.00	9.1%
1150	Clerical Salaries & Wages	1.00	1.00	-	0.0%
		<b>22.00</b>	<b>22.00</b>	-	<b>0.0%</b>

**FY 2012-2013 FTE (Full-Time Equivalents)**  
**Comparison to FY 2011-2012**

Object	Description	2011-2012	2012-2013	Change	% Change
		FTEs	FTEs		
<b>Cost Center 61 - Transportation</b>					
1110	Administrative Salary & Wages	1.00	1.00	-	0.0%
1140	Technical Salaries & Wages	6.00	6.00	-	0.0%
1150	Clerical Salaries & Wages	4.00	3.00	(1.00)	-25.0%
1160	Trades Salaries & Wages	7.00	7.00	-	0.0%
1170	Bus Driver Salaries & Wages	99.60	97.80	(1.80)	-1.8%
1175	Bus Aide Salaries & Wages	29.00	28.00	(1.00)	-3.4%
		<b>146.60</b>	<b>142.80</b>	<b>(3.80)</b>	<b>-2.6%</b>
<b>Cost Center 62 - Operations</b>					
1110	Administrative Salary & Wages	1.00	1.00	-	0.0%
1140	Technical Salaries & Wages	3.00	3.00	-	0.0%
1150	Clerical Salaries & Wages	3.00	3.00	-	0.0%
1160	Trades Salaries & Wages	19.00	20.00	1.00	5.3%
1190	Service Salaries & Wages	84.81	84.81	-	0.0%
		<b>110.81</b>	<b>111.81</b>	<b>1.00</b>	<b>0.9%</b>
	<b>GRAND TOTAL</b>	<b>1,602.24</b>	<b>1,562.33</b>	<b>(39.91)</b>	<b>-2.5%</b>



One vision.  
One word.

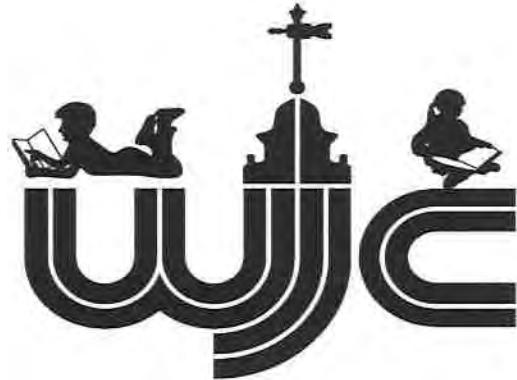
Premier



## WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS FY2012-2013 BUDGET

### Fiscal Year 2012-2013 COST CENTERS

<u>No.</u>	<u>Name</u>	<u>Manager</u>	<u>No.</u>	<u>Name</u>	<u>Manager</u>
00	Pre-K through 12 School Division	Scott Burckbuchler	41	Specialized Educational Services	to be announced
03	Preschool Programs	Renee Dino	43	Media & Technology	Lee Welch
21	Clara Byrd Baker Elementary	Bruce Brelsford	44	Career & Technical	Sharmaine Grove
22	Rawls Byrd Elementary	Cathy Vazquez	45	Gifted & Talented	Jeanne Struck
23	D.J. Montague Elementary	Lynn Turner	46	Title I Services	DeVeria Gore
24	Norge Elementary	Nancy Catano	47	Special Education Services	to be announced
25	Matthew Whaley Elementary	Scott Thorpe	48	Health/Homebound Services	Janice Fowler
26	James River Elementary	Stacia Barreau	50	Executive Services	Steven Constantino
27	Stonehouse Elementary	Kimberly Pickles	51	Communication Services	Betsy Overkamp-Smith
28	Matoaka Elementary	Andy Jacobs	54	Human Resources	Jon Andre
29	J. Blaine Blayton Elementary	Paula Huffman	56	Finance/Business	Scott Burckbuchler
31	Berkeley Middle School	Karen Swann	57	Technology	Brian Landers
33	Toano Middle School	Sammy Fudge	61	Transportation	Earl Tyler
34	Lois Hornsby Middle School	Byron Bishop	62	Operations	Marcellus Snipes
36	Lafayette High School	Anita Swinton	63	Construction	Marcellus Snipes
38	Jamestown High School	Cathy Worley	64	Child Nutrition Services	Jane Haley
39	Warhill High School	Dan Fields	90	Merrimac Juv. Detention Center	John Whalen
40	Academic Services	Olwen Herron	95	Eastern State Hospital	John Whalen



# Pre-K through Grade 12 School Division



**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change
<b>Cost Center 00 - PreK-12 Division</b>										
1120	Instructional Salaries & Wages	-	-	\$ 55,178	\$ 51,542	\$ 55,266	-	\$ -	\$ -	0.0%
1140	Technical Salaries & Wages	-	-	-	-	-	-	-	-	0.0%
1150	Clerical Salaries & Wages	-	-	2,304	53	-	-	-	-	0.0%
1151	Instr Aides Salaries & Wages	-	-	-	72	-	-	-	-	0.0%
1520	Substitute Salaries & Wages	-	-	811,683	836,454	923,119	720,335	970,335	250,000	34.7%
1620	Supplemental Salaries & Wages	-	-	33,740	29,134	32,283	90,000	90,000	-	0.0%
1650	National Board Teacher Bonus	-	-	-	-	95,000	-	-	-	0.0%
1700	Stipends	-	-	931,040	914,691	969,803	1,013,704	1,001,704	(12,000)	-1.2%
2100	FICA Benefits	-	-	148,448	103,046	119,132	139,533	157,746	18,213	13.1%
2210	VRS Benefits	-	-	-	-	650	-	-	-	0.0%
2300	HMP Benefits	-	-	45,260	42,256	30,855	25,456	31,552	6,096	23.9%
2400	Group Life Insurance	-	-	-	1,073	20	-	-	-	0.0%
2500	Disability Insurance	-	-	14	-	-	-	-	-	0.0%
2600	Unemployment Insurance	-	-	68,351	101,220	99,886	96,750	96,750	-	0.0%
2700	Worker's Compensation	-	-	393,962	343,594	306,028	306,028	295,243	(10,785)	-3.5%
2750	Retiree Health Care Credit	-	-	-	-	44	-	-	-	0.0%
2800	Other Benefits	-	-	161,946	146,491	129,951	150,000	150,000	-	0.0%
3000	Purchased Services	-	-	18,013	33,575	45,758	19,000	19,000	-	0.0%
5200	Communications	-	-	-	-	-	-	-	-	0.0%
5300	Insurance	-	-	447,860	504,460	238,313	250,000	253,519	3,519	1.4%
5400	Leases and Rentals	-	-	94,807	94,807	71,105	-	-	-	0.0%
5500	Travel	-	-	-	-	2,749	-	-	-	0.0%
5800	Miscellaneous	-	-	28,379	22,337	27,722	20,000	20,000	-	0.0%
5805	Staff Development Expense	-	-	-	-	1,199	-	-	-	0.0%
6000	Materials and Supplies	-	-	-	-	-	-	-	-	0.0%
		-	-	\$ 3,240,985	\$ 3,224,805	\$ 3,148,883	\$ 2,830,806	\$ 3,085,849	\$ 255,043	9.0%



# Pre-School



**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change
<b>Cost Center 03 - Preschool</b>										
1120	Instructional Salaries & Wages	33.00	31.00	1,548,576	1,575,416	1,560,478	1,641,097	1,541,579	(99,518)	-6.1%
1124	Supervisor Salaries & Wages	1.00	1.00	77,421	77,421	77,421	78,195	79,086	891	1.1%
1150	Clerical Salaries & Wages	2.00	2.00	73,869	75,990	74,521	75,481	76,342	861	1.1%
1151	Instr Aides Salaries & Wages	31.14	29.29	496,037	501,535	500,380	532,711	507,866	(24,845)	-4.7%
1520	Substitute Salaries & Wages	-	-	3,961	3,241	3,098	1,600	1,800	200	12.5%
1620	Supplemental Salaries & Wages	-	-	775	3,150	3,610	1,200	1,200	-	0.0%
2100	FICA Benefits	-	-	162,835	167,848	164,470	178,267	168,903	(9,364)	-5.3%
2210	VRS Benefits	-	-	302,519	247,527	199,850	262,883	342,294	79,411	30.2%
2300	HMP Benefits	-	-	294,120	340,408	435,120	419,610	439,254	19,644	4.7%
2400	Group Life Insurance	-	-	17,960	12,295	6,257	6,517	26,238	19,721	302.6%
2500	Disability Insurance	-	-	473	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	23,655	16,186	13,412	13,965	24,474	10,509	75.3%
2800	Other Benefits	-	-	-	6,382	1,248	-	-	-	0.0%
3000	Purchased Services	-	-	1,978	350	62	600	600	-	0.0%
3830	Tuition Paid-Private Schools	-	-	33,045	2,483	-	-	-	-	0.0%
5200	Communications	-	-	400	450	605	600	600	-	0.0%
5400	Leases and Rentals	-	-	2,052	2,052	2,584	5,200	4,400	(800)	-15.4%
5500	Travel	-	-	4,794	5,632	2,550	3,400	4,800	1,400	41.2%
5800	Miscellaneous	-	-	163	4,440	-	800	300	(500)	-62.5%
5801	Dues & Memberships	-	-	217	435	99	425	425	-	0.0%
5805	Staff Development	-	-	-	-	678	-	600	600	100.0%
6000	Materials and Supplies	-	-	6,929	8,404	6,637	7,999	6,645	(1,354)	-16.9%
6030	Instructional Materials	-	-	31,313	32,643	32,393	29,000	29,038	38	0.1%
6040	Tech-Software/On line Content	-	-	4,944	4,580	3,077	4,800	4,800	-	0.0%
6050	Non-Capitalized Tech Hardware	-	-	2,866	-	-	1,200	1,800	600	50.0%
8110	Technology-Hardware Replace	-	-	30	2,856	96	600	800	200	33.3%
8200	Capital Outlay Additions	-	-	-	21,696	-	800	400	(400)	-50.0%
8210	Technology-Hardware Additions	-	-	-	-	-	-	-	-	0.0%
		67.14	63.29	\$ 3,090,931	\$ 3,113,421	\$ 3,088,646	\$ 3,266,950	\$ 3,264,244	\$ (2,706)	-0.1%



# **Clara Byrd Baker Elementary School**

**Pre-K through Grade 5**

September 2011 Enrollment for Grades K through 5: 509

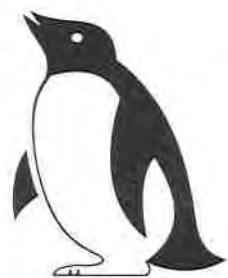
School Mascot: BEARS

School Colors: Royal Blue and Hot Pink



**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change
<b>Cost Center 21 - Clara Bvrd Baker</b>										
1120	Instructional Salaries & Wages	33.22	34.12	2,043,892	2,034,702	1,871,864	1,857,268	1,891,603	34,335	1.8%
1122	Librarian Salaries & Wages	1.00	1.00	51,469	51,469	51,469	51,978	52,573	595	1.1%
1123	Counselor Salaries & Wages	1.00	1.00	66,702	66,702	70,342	70,714	71,436	722	1.0%
1126	Principal Salaries & Wages	1.00	1.00	90,867	90,867	90,867	91,775	92,822	1,047	1.1%
1127	Asst Principal Salary & Wages	1.00	1.00	76,855	76,855	76,855	77,623	54,234	(23,389)	-30.1%
1150	Clerical Salaries & Wages	3.50	3.50	105,885	95,570	95,570	96,525	97,095	570	0.6%
1151	Instr Aides Salaries & Wages	9.00	7.00	189,689	187,838	152,034	176,870	136,849	(40,021)	-22.6%
1520	Substitute Salaries & Wages	-	-	6,604	3,762	2,451	5,649	5,925	276	4.9%
2100	FICA Benefits	-	-	196,171	196,636	180,876	185,772	183,795	(1,977)	-1.1%
2210	VRS Benefits	-	-	360,960	292,212	215,196	274,499	374,500	100,001	36.4%
2300	HMP Benefits	-	-	287,446	321,542	330,494	333,485	317,580	(15,905)	-4.8%
2400	Group Life Insurance	-	-	21,430	14,518	6,745	6,783	28,519	21,736	320.4%
2500	Disability Insurance	-	-	1,024	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	28,226	19,112	14,456	14,537	26,602	12,065	83.0%
2800	Other Benefits	-	-	-	21,942	16,423	-	-	-	0.0%
3000	Purchased Services	-	-	1,920	2,094	4,047	4,722	4,701	(21)	-0.4%
5200	Communications	-	-	1,886	2,090	745	1,511	1,590	79	5.2%
5400	Leases and Rentals	-	-	10,257	9,948	7,665	9,156	9,240	84	0.9%
5500	Travel	-	-	4,052	666	192	349	350	1	0.3%
5801	Dues & Memberships	-	-	89	29	-	436	455	19	4.4%
5805	Staff Development	-	-	5,367	3,039	1,352	-	-	-	0.0%
6000	Materials and Supplies	-	-	23,458	31,892	24,884	18,840	19,859	1,019	5.4%
6020	Textbooks and Workbooks	-	-	-	208	-	872	900	28	3.2%
6030	Instructional Materials	-	-	27,504	26,707	29,112	29,025	30,975	1,950	6.7%
6040	Tech-Software/On line Content	-	-	-	-	-	-	-	-	0.0%
6050	Non-Capitalized Tech Hardware	-	-	-	-	-	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	-	-	-	-	-	-	0.0%
		49.72	48.62	\$ 3,601,753	\$ 3,550,399	\$ 3,243,638	\$ 3,308,389	\$ 3,401,603	\$ 93,214	2.8%



# Rawls Byrd Elementary School

**Pre-K through Grade 5**  
September 2011 Enrollment for Grades K through 5: 461

School Mascot: PENGUINS  
School Colors: Black and White



**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change
<b>Cost Center 22 - Rawls Byrd</b>										
1120	Instructional Salaries & Wages	31.10	30.10	1,902,551	1,782,932	1,662,703	1,756,581	1,704,909	(51,672)	-2.9%
1122	Librarian Salaries & Wages	1.00	1.00	76,156	76,156	76,156	76,590	77,381	791	1.0%
1123	Counselor Salaries & Wages	1.00	1.00	76,156	76,156	76,156	76,590	77,381	791	1.0%
1126	Principal Salaries & Wages	1.00	1.00	106,933	86,660	79,304	80,097	81,010	913	1.1%
1127	Asst Principal Salary & Wages	1.00	1.00	72,094	72,094	49,617	53,619	54,230	611	1.1%
1150	Clerical Salaries & Wages	3.50	3.50	97,813	98,145	98,702	100,284	102,790	2,506	2.5%
1151	Instr Aides Salaries & Wages	9.00	7.00	159,851	160,048	159,040	161,244	129,023	(32,221)	-20.0%
1520	Substitute Salaries & Wages	-	-	6,848	4,746	2,304	4,000	4,000	-	0.0%
2100	FICA Benefits	-	-	186,374	177,215	165,227	176,639	170,651	(5,988)	-3.4%
2210	VRS Benefits	-	-	341,077	267,109	199,219	256,424	344,919	88,495	34.5%
2300	HMP Benefits	-	-	287,931	290,245	321,137	320,007	265,892	(54,115)	-16.9%
2400	Group Life Insurance	-	-	20,250	13,264	6,244	6,452	26,498	20,046	310.7%
2500	Disability Insurance	-	-	1,152	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	26,671	17,431	13,383	13,830	24,717	10,887	78.7%
2800	Other Benefits	-	-	-	6,071	3,959	-	-	-	0.0%
3000	Purchased Services	-	-	4,947	4,962	639	-	315	315	100.0%
5200	Communications	-	-	239	337	-	250	200	(50)	-20.0%
5400	Leases and Rentals	-	-	5,936	5,664	12,710	15,278	15,278	-	0.0%
5500	Travel	-	-	3,705	2,679	-	-	-	-	0.0%
5801	Dues & Memberships	-	-	619	454	354	100	100	-	0.0%
5805	Staff Development	-	-	1,819	1,245	248	1,000	1,000	-	0.0%
6000	Materials and Supplies	-	-	26,210	30,121	29,972	24,900	23,300	(1,600)	-6.4%
6020	Textbooks and Workbooks	-	-	-	-	-	-	-	-	0.0%
6030	Instructional Materials	-	-	20,357	18,008	22,484	23,316	23,037	(279)	-1.2%
6040	Tech-Software/On line Content	-	-	282	-	-	-	-	-	0.0%
8100	Capital Outlay Replacement	-	-	-	-	1,132	402	-	(402)	-100.0%
8200	Capital Outlay Additions	-	-	2,314	1,745	-	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	-	-	-	-	-	-	0.0%
		47.60	44.60	\$ 3,428,285	\$ 3,193,486	\$ 2,980,687	\$ 3,147,603	\$ 3,126,631	\$ (20,972)	-0.7%



# D. J. Montague Elementary School

**Kindergarten through Grade 5**  
September 2011 Enrollment for Grades K through 5: 431

School Mascot: MUSTANGS  
School Colors: Purple and Forest Green



**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change
<b><u>Cost Center 23 - DJ Montague</u></b>										
1120	Instructional Salaries & Wages	30.22	30.45	1,941,370	1,872,861	1,537,896	1,429,557	1,469,826	40,269	2.8%
1122	Librarian Salaries & Wages	1.00	1.00	66,189	61,858	63,102	62,197	65,578	3,381	5.4%
1123	Counselor Salaries & Wages	1.00	1.00	114,596	113,424	73,307	74,893	42,096	(32,797)	-43.8%
1126	Principal Salaries & Wages	1.00	1.00	84,001	83,678	81,661	82,478	83,418	940	1.1%
1127	Asst Principal Salary & Wages	1.00	1.00	77,281	77,281	58,568	59,153	59,854	701	1.2%
1150	Clerical Salaries & Wages	3.50	3.50	92,741	92,435	88,781	82,754	84,825	2,071	2.5%
1151	Instr Aides Salaries & Wages	9.00	7.00	204,677	182,206	140,428	168,739	125,637	(43,102)	-25.5%
1520	Substitute Salaries & Wages	-	-	11,291	9,565	1,737	4,062	3,500	(562)	-13.8%
2100	FICA Benefits	-	-	192,053	186,846	151,636	150,233	148,006	(2,227)	-1.5%
2210	VRS Benefits	-	-	354,285	278,315	180,686	221,006	299,263	78,257	35.4%
2300	HMP Benefits	-	-	321,141	345,127	347,899	332,989	296,866	(36,123)	-10.8%
2400	Group Life Insurance	-	-	21,034	13,819	5,663	5,488	22,982	17,494	318.8%
2500	Disability Insurance	-	-	985	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	27,703	18,193	12,138	11,760	21,436	9,676	82.3%
2800	Other Benefits	-	-	-	12,652	(1,361)	-	-	-	0.0%
3000	Purchased Services	-	-	8,642	9,360	15,566	11,513	11,563	50	0.4%
5200	Communications	-	-	744	853	510	1,200	1,500	300	25.0%
5400	Leases and Rentals	-	-	7,579	6,996	4,320	7,000	5,760	(1,240)	-17.7%
5500	Travel	-	-	-	1,150	120	-	-	-	0.0%
5805	Staff Development	-	-	6,732	179	338	-	-	-	0.0%
6000	Materials and Supplies	-	-	21,104	15,556	20,920	19,778	18,969	(809)	-4.1%
6020	Textbooks and Workbooks	-	-	9,151	13,869	3,113	1,500	-	(1,500)	-100.0%
6030	Instructional Materials	-	-	35,757	31,426	25,126	21,308	21,800	492	2.3%
8200	Capital Outlay Additions	-	-	-	-	-	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	1,236	-	-	-	-	-	0.0%
		46.72	44.95	\$ 3,600,291	\$ 3,427,650	\$ 2,812,154	\$ 2,747,608	\$ 2,782,879	\$ 35,271	1.3%



# Norge Elementary School

**Pre-K through Grade 5**

September 2011 Enrollment for Grades K through 5: 535

School Mascot: ROADRUNNERS

School Colors: Bluish Purple and Teal



**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change
<b>Cost Center 24 - Norge</b>										
1120	Instructional Salaries & Wages	32.84	33.04	2,165,924	2,291,959	1,845,710	1,763,694	1,729,262	(34,432)	-2.0%
1122	Librarian Salaries & Wages	1.00	1.00	49,962	49,962	49,962	50,460	51,035	575	1.1%
1123	Counselor Salaries & Wages	1.00	1.00	98,923	98,058	78,131	79,278	80,092	814	1.0%
1126	Principal Salaries & Wages	1.00	1.00	84,567	84,567	84,567	85,399	86,357	958	1.1%
1127	Asst Principal Salary & Wages	1.00	1.00	79,201	79,201	72,220	56,519	55,817	(702)	-1.2%
1150	Clerical Salaries & Wages	3.50	3.50	101,251	103,919	104,083	105,124	107,780	2,656	2.5%
1151	Instr Aides Salaries & Wages	10.00	8.00	171,963	170,829	170,882	174,625	143,437	(31,188)	-17.9%
1520	Substitute Salaries & Wages	-	-	2,901	5,440	5,324	4,450	4,450	-	0.0%
2100	FICA Benefits	-	-	203,782	215,920	181,027	177,445	172,755	(4,690)	-2.6%
2210	VRS Benefits	-	-	372,316	315,627	214,288	259,453	348,549	89,096	34.3%
2300	HMP Benefits	-	-	335,345	385,674	393,238	393,522	338,926	(54,596)	-13.9%
2400	Group Life Insurance	-	-	22,104	15,666	6,716	6,482	26,819	20,337	313.7%
2500	Disability Insurance	-	-	1,000	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	29,143	20,624	14,396	13,892	25,018	11,126	80.1%
2800	Other Benefits	-	-	-	19,576	29,438	-	-	-	0.0%
3000	Purchased Services	-	-	9,288	10,442	8,935	11,831	7,701	(4,130)	-34.9%
5200	Communications	-	-	1,127	982	590	1,500	1,500	-	0.0%
5400	Leases and Rentals	-	-	7,180	7,800	8,430	7,193	9,048	1,855	25.8%
5500	Travel	-	-	4,771	1,046	339	300	300	-	0.0%
5800	Miscellaneous	-	-	-	101	-	-	-	-	0.0%
5801	Dues & Memberships	-	-	147	258	208	301	301	-	0.0%
5805	Staff Development	-	-	1,501	-	-	-	-	-	0.0%
6000	Materials and Supplies	-	-	21,148	20,705	17,168	24,435	24,435	-	0.0%
6020	Textbooks and Workbooks	-	-	8,246	1,053	4,445	6,100	6,100	-	0.0%
6030	Instructional Materials	-	-	24,758	28,941	25,076	20,446	23,873	3,427	16.8%
8100	Capital Outlay Replacement	-	-	279	-	-	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	2,534	-	-	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	3,548	445	-	-	-	-	0.0%
		<b>50.34</b>	<b>48.54</b>	<b>\$ 3,802,907</b>	<b>\$ 3,928,797</b>	<b>\$ 3,315,171</b>	<b>\$ 3,242,449</b>	<b>\$ 3,243,555</b>	<b>\$ 1,106</b>	<b>0.0%</b>



# Matthew Whaley Elementary School

Kindergarten through Grade 5  
September 2011 Enrollment for Grades K through 5: 471

School Mascot: PATRIOTS  
School Colors: Red, White and Blue



**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change
<b>Cost Center 25 - Matthew Whaley</b>										
1120	Instructional Salaries & Wages	29.10	31.10	1,712,061	1,641,769	1,576,062	1,494,032	1,573,777	79,745	5.3%
1122	Librarian Salaries & Wages	1.00	1.00	68,454	68,153	68,454	68,815	69,519	704	1.0%
1123	Counselor Salaries & Wages	1.00	1.00	48,982	48,982	48,861	49,473	50,043	570	1.2%
1126	Principal Salaries & Wages	1.00	1.00	76,635	76,635	79,701	80,498	85,025	4,527	5.6%
1127	Asst Principal Salary & Wages	1.00	1.00	73,607	73,607	73,607	74,343	75,190	847	1.1%
1150	Clerical Salaries & Wages	3.50	3.50	91,155	90,992	88,152	92,126	94,467	2,341	2.5%
1151	Instr Aides Salaries & Wages	10.00	8.00	181,233	182,906	183,155	188,647	155,911	(32,736)	-17.4%
1520	Substitute Salaries & Wages	-	-	3,931	3,190	6,813	2,400	7,000	4,600	191.7%
1620	Supplemental Salaries & Wages	-	-	1,202	805	965	-	1,220	1,220	100.0%
2100	FICA Benefits	-	-	168,698	163,993	160,955	156,851	161,579	4,728	3.0%
2210	VRS Benefits	-	-	305,684	244,337	189,110	229,113	326,392	97,279	42.5%
2300	HMP Benefits	-	-	238,837	269,371	312,797	308,865	313,755	4,890	1.6%
2400	Group Life Insurance	-	-	18,148	11,985	5,927	5,735	25,038	19,303	336.6%
2500	Disability Insurance	-	-	917	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	23,903	15,961	12,704	12,288	23,352	11,064	90.0%
2800	Other Benefits	-	-	-	-	29,676	-	-	-	0.0%
3000	Purchased Services	-	-	5,026	2,196	2,607	950	800	(150)	-15.8%
5200	Communications	-	-	774	930	651	1,000	1,000	-	0.0%
5400	Leases and Rentals	-	-	9,968	9,968	8,590	10,000	10,000	-	0.0%
5500	Travel	-	-	300	-	-	-	-	-	0.0%
5801	Dues & Memberships	-	-	-	322	79	150	150	-	0.0%
5805	Staff Development	-	-	1,398	2,836	502	-	1,500	1,500	100.0%
6000	Materials and Supplies	-	-	21,981	23,539	22,832	20,450	18,600	(1,850)	-9.0%
6020	Textbooks and Workbooks	-	-	288	-	-	2,072	2,072	-	0.0%
6030	Instructional Materials	-	-	15,027	23,478	26,418	24,298	24,149	(149)	-0.6%
6040	Tech-Software/On line Content	-	-	-	126	81	-	-	-	0.0%
8100	Capital Outlay Replacement	-	-	2,838	-	-	-	-	-	0.0%
8110	Technology-Hardware Replace	-	-	-	-	-	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	-	1,098	1,101	2,000	2,000	-	0.0%
		46.60	46.60	\$ 3,071,048	\$ 2,957,177	\$ 2,899,801	\$ 2,824,106	\$ 3,022,539	\$ 198,433	7.0%



# James River Elementary School

**Kindergarten through Grade 5**

September 2011 Enrollment for Grades K through 5: 493

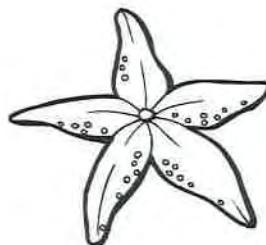
School Mascot: DOLPHINS

School Colors: Blue and Silver



**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change
<b>Cost Center 26 - James River</b>										
1120	Instructional Salaries & Wages	34.10	36.10	1,677,183	1,659,797	1,688,382	1,663,821	1,773,580	109,759	6.6%
1122	Librarian Salaries & Wages	1.00	1.00	73,426	53,713	53,713	54,221	54,814	593	1.1%
1123	Counselor Salaries & Wages	1.00	1.00	40,101	34,409	41,108	41,620	75,671	34,051	81.8%
1126	Principal Salaries & Wages	1.00	1.00	78,520	78,520	79,070	84,655	85,605	950	1.1%
1127	Asst Principal Salary & Wages	1.00	1.00	71,402	71,402	71,402	72,116	72,938	822	1.1%
1150	Clerical Salaries & Wages	3.50	3.50	93,077	93,077	91,699	91,434	93,669	2,235	2.4%
1151	Instr Aides Salaries & Wages	10.00	8.00	180,833	177,511	182,416	185,143	151,725	(33,418)	-18.0%
1520	Substitute Salaries & Wages	-	-	6,438	10,012	11,597	11,050	11,050	-	0.0%
2100	FICA Benefits	-	-	164,411	163,122	164,251	168,612	177,409	8,797	5.2%
2210	VRS Benefits	-	-	298,686	235,933	194,561	245,747	353,884	108,137	44.0%
2300	HMP Benefits	-	-	254,821	268,758	344,644	354,121	376,494	22,373	6.3%
2400	Group Life Insurance	-	-	17,733	11,690	6,098	6,139	27,465	21,326	347.4%
2500	Disability Insurance	-	-	916	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	23,356	15,371	13,070	13,159	25,618	12,459	94.7%
2800	Other Benefits	-	-	-	12,615	-	-	-	-	0.0%
3000	Purchased Services	-	-	16,156	5,831	11,023	14,010	13,710	(300)	-2.1%
5200	Communications	-	-	919	1,064	320	1,500	800	(700)	-46.7%
5400	Leases and Rentals	-	-	4,200	5,079	6,656	4,200	4,200	-	0.0%
5500	Travel	-	-	8,729	10,790	9,199	7,500	14,000	6,500	86.7%
5801	Dues & Memberships	-	-	6,870	10,750	8,464	9,750	7,725	(2,025)	-20.8%
5805	Staff Development	-	-	1,233	1,937	-	1,937	2,638	701	36.2%
6000	Materials and Supplies	-	-	26,322	24,320	26,022	25,509	25,509	-	0.0%
6020	Textbooks and Workbooks	-	-	759	1,622	2,283	1,500	1,500	-	0.0%
6030	Instructional Materials	-	-	26,877	22,956	30,513	23,501	22,637	(864)	-3.7%
6040	Tech-Software/On line Content	-	-	4,169	581	2,392	4,000	4,000	-	0.0%
8200	Capital Outlay Additions	-	-	-	-	-	-	-	-	0.0%
		<b>51.60</b>	<b>51.60</b>	<b>\$ 3,077,136</b>	<b>\$ 2,970,860</b>	<b>\$ 3,038,883</b>	<b>\$ 3,085,245</b>	<b>\$ 3,376,641</b>	<b>\$ 291,396</b>	<b>9.4%</b>



# Stonehouse Elementary School

**Kindergarten through Grade 5**

September 2011 Enrollment for Grades K through 5: 647

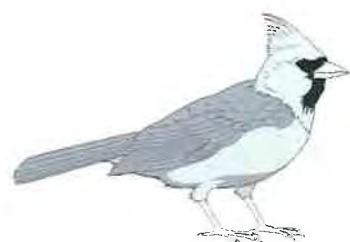
School Mascot: SEA STARS

School Colors: Cobalt Blue and Burgundy



**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change
<b>Cost Center 27 - Stonehouse</b>										
1120	Instructional Salaries & Wages	43.13	40.46	2,504,437	2,527,932	2,106,549	2,157,782	2,046,660	(111,122)	-5.1%
1122	Librarian Salaries & Wages	1.00	1.00	53,799	53,799	53,799	54,340	54,959	619	1.1%
1123	Counselor Salaries & Wages	1.50	1.50	107,644	107,674	90,423	91,006	67,685	(23,321)	-25.6%
1126	Principal Salaries & Wages	1.00	1.00	95,325	95,325	95,325	96,271	67,520	(28,751)	-29.9%
1127	Asst Principal Salary & Wages	1.00	1.00	88,128	57,277	62,770	63,391	78,508	15,117	23.8%
1150	Clerical Salaries & Wages	3.50	3.50	89,655	96,714	89,762	90,660	93,160	2,500	2.8%
1151	Instr Aides Salaries & Wages	10.00	8.00	211,351	229,248	169,075	177,421	141,604	(35,817)	-20.2%
1520	Substitute Salaries & Wages	-	-	4,600	1,532	4,435	3,500	3,500	-	0.0%
1620	Supplemental Salaries & Wages	-	-	377	863	1,206	2,000	2,000	-	0.0%
2100	FICA Benefits	-	-	235,449	238,886	203,148	209,333	195,503	(13,830)	-6.6%
2210	VRS Benefits	-	-	430,548	353,628	233,051	304,540	395,616	91,076	29.9%
2300	HMP Benefits	-	-	344,382	372,270	378,573	378,287	344,825	(33,462)	-8.8%
2400	Group Life Insurance	-	-	25,562	17,529	7,304	7,646	30,346	22,700	296.9%
2500	Disability Insurance	-	-	1,029	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	33,674	23,076	15,656	16,386	28,305	11,919	72.7%
2800	Other Benefits	-	-	-	24,898	46,754	-	-	-	0.0%
3000	Purchased Services	-	-	2,094	1,113	2,916	800	800	-	0.0%
5200	Communications	-	-	589	1,249	782	1,000	1,000	-	0.0%
5400	Leases and Rentals	-	-	5,892	10,820	10,328	12,000	12,000	-	0.0%
5500	Travel	-	-	2,012	1,460	223	1,750	1,750	-	0.0%
5800	Miscellaneous	-	-	2,017	2,226	2,238	2,000	2,000	-	0.0%
5801	Dues & Memberships	-	-	1,049	155	175	1,000	1,000	-	0.0%
5805	Staff Development	-	-	747	724	817	1,000	1,000	-	0.0%
6000	Materials and Supplies	-	-	38,840	27,869	22,841	34,500	29,500	(5,000)	-14.5%
6020	Textbooks and Workbooks	-	-	6,956	5,837	4,030	5,000	5,000	-	0.0%
6030	Instructional Materials	-	-	35,263	44,194	26,065	31,677	31,781	104	0.3%
8200	Capital Outlay Additions	-	-	-	-	-	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	6,974	5,912	8,475	3,000	3,000	-	0.0%
		61.13	56.46	\$ 4,328,391	\$ 4,302,210	\$ 3,636,721	\$ 3,746,290	\$ 3,639,022	\$ (107,268)	-2.9%



# Matoaka Elementary School

**Kindergarten through Grade 5**

September 2011 Enrollment for Grades K through 5: 732

School Mascot: Cardinals

School Colors: Red, Black, White and Gold



**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change
<b>Cost Center 28 - Matoaka</b>										
1120	Instructional Salaries & Wages	44.13	44.63	1,977,677	2,181,035	2,150,403	2,256,211	2,311,322	55,111	2.4%
1122	Librarian Salaries & Wages	1.00	1.00	40,200	40,200	40,200	40,605	41,061	456	1.1%
1123	Counselor Salaries & Wages	1.50	1.50	61,475	70,638	64,201	64,852	65,587	735	1.1%
1126	Principal Salaries & Wages	1.00	1.00	86,659	86,659	86,659	87,526	88,523	997	1.1%
1127	Asst Principal Salary & Wages	1.00	1.00	58,568	58,568	67,150	55,230	55,860	630	1.1%
1150	Clerical Salaries & Wages	3.50	3.50	88,052	87,304	90,487	88,852	91,371	2,519	2.8%
1151	Instr Aides Salaries & Wages	10.00	8.00	186,133	199,219	181,508	185,730	149,507	(36,223)	-19.5%
1520	Substitute Salaries & Wages	-	-	5,366	3,364	6,736	7,100	7,100	-	0.0%
1620	Supplemental Salaries & Wages	-	-	290	348	630	-	-	-	0.0%
2100	FICA Benefits	-	-	185,088	201,189	199,310	213,135	214,990	1,855	0.9%
2210	VRS Benefits	-	-	341,979	300,451	242,066	312,880	435,102	122,222	39.1%
2300	HMP Benefits	-	-	362,624	440,220	483,543	483,893	468,523	(15,370)	-3.2%
2400	Group Life Insurance	-	-	20,303	14,905	7,587	7,780	33,346	25,566	328.6%
2500	Disability Insurance	-	-	887	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	26,741	19,622	16,261	16,670	31,104	14,434	86.6%
2800	Other Benefits	-	-	-	-	22,676	-	-	-	0.0%
3000	Purchased Services	-	-	350	252	2,424	5,700	5,700	-	0.0%
5200	Communications	-	-	1,229	1,778	654	1,700	1,800	100	5.9%
5400	Leases and Rentals	-	-	11,330	12,360	9,299	13,000	13,000	-	0.0%
5500	Travel	-	-	159	125	-	300	300	-	0.0%
5801	Dues & Memberships	-	-	83	52	19	300	300	-	0.0%
5805	Staff Development	-	-	2,035	1,977	2,108	2,000	2,000	-	0.0%
6000	Materials and Supplies	-	-	30,015	32,410	37,528	30,500	31,250	750	2.5%
6020	Textbooks and Workbooks	-	-	11,215	10,249	11,792	14,000	14,000	-	0.0%
6030	Instructional Materials	-	-	22,883	29,847	27,384	26,732	27,566	834	3.1%
6040	Tech-Software/On line Content	-	-	5,634	2,160	1,564	2,500	2,500	-	0.0%
		62.13	60.63	\$ 3,526,976	\$ 3,794,930	\$ 3,752,186	\$ 3,917,196	\$ 4,091,812	\$ 174,616	4.5%



# J. Blaine Blayton Elementary School

**Pre-K through Grade 5**

September 2011 Enrollment for Grades K through 5: 433

School Mascot: Bumblebees  
School Colors: Black and Gold



**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change	
<b>Cost Center 29 - J Blaine Blayton Elementary School</b>											
1120	Instructional Salaries & Wages	30.83	31.50	-	-	1,366,988	1,450,051	1,475,722	25,671	1.8%	
1122	Librarian Salaries & Wages	1.00	1.00	-	-	43,573	41,620	42,096	476	1.1%	
1123	Counselor Salaries & Wages	1.00	1.00	-	-	40,200	40,605	41,061	456	1.1%	
1126	Principal Salaries & Wages	1.00	1.00	-	84,566	84,566	85,398	85,025	(373)	-0.4%	
1127	Asst Principal Salary & Wages	1.00	1.00	-	-	55,474	56,028	52,656	(3,372)	-6.0%	
1150	Clerical Salaries & Wages	3.50	3.50	-	12,822	105,872	86,583	82,634	(3,949)	-4.6%	
1151	Instr Aides Salaries & Wages	9.00	7.00	-	-	149,932	157,565	119,322	(38,243)	-24.3%	
1520	Substitute Salaries & Wages	-	-	-	-	4,990	3,335	3,335	-	0.0%	
2100	FICA Benefits	-	-	-	7,286	137,835	146,970	145,491	(1,479)	-1.0%	
2210	VRS Benefits	-	-	-	10,912	161,740	212,397	285,059	72,662	34.2%	
2300	HMP Benefits	-	-	-	13,020	252,689	241,828	262,395	20,567	8.5%	
2400	Group Life Insurance	-	-	-	542	5,069	5,370	22,591	17,221	320.7%	
2750	Retiree Health Care Credit	-	-	-	713	10,865	11,507	21,073	9,566	83.1%	
2800	Other Benefits	-	-	-	-	2,008	-	-	-	0.0%	
3000	Purchased Services	-	-	-	-	3,742	2,314	2,314	-	0.0%	
5200	Communications	-	-	-	-	216	1,077	1,077	-	0.0%	
5400	Leases and Rentals	-	-	-	-	8,420	11,486	11,486	-	0.0%	
5500	Travel	-	-	-	826	1,931	-	-	-	0.0%	
5800	Miscellaneous	-	-	-	-	774	-	-	-	0.0%	
5801	Dues & Memberships	-	-	-	-	365	320	320	-	0.0%	
5805	Staff Development	-	-	-	-	235	-	-	-	0.0%	
6000	Materials and Supplies	-	-	-	2,173	13,401	25,761	20,761	(5,000)	-19.4%	
6020	Textbooks and Workbooks	-	-	-	-	-	1,155	1,155	-	0.0%	
6030	Instructional Materials	-	-	-	-	23,810	16,361	22,657	6,296	38.5%	
		<b>47.33</b>	<b>46.00</b>	<b>\$</b>	<b>-</b>	<b>\$ 132,860</b>	<b>\$ 2,474,693</b>	<b>\$ 2,597,731</b>	<b>\$ 2,698,230</b>	<b>\$ 100,499</b>	<b>3.9%</b>



# Berkeley Middle School

**Grades 6 through 8**

September 2011 Enrollment for Grades 6, 7 and 8: 936

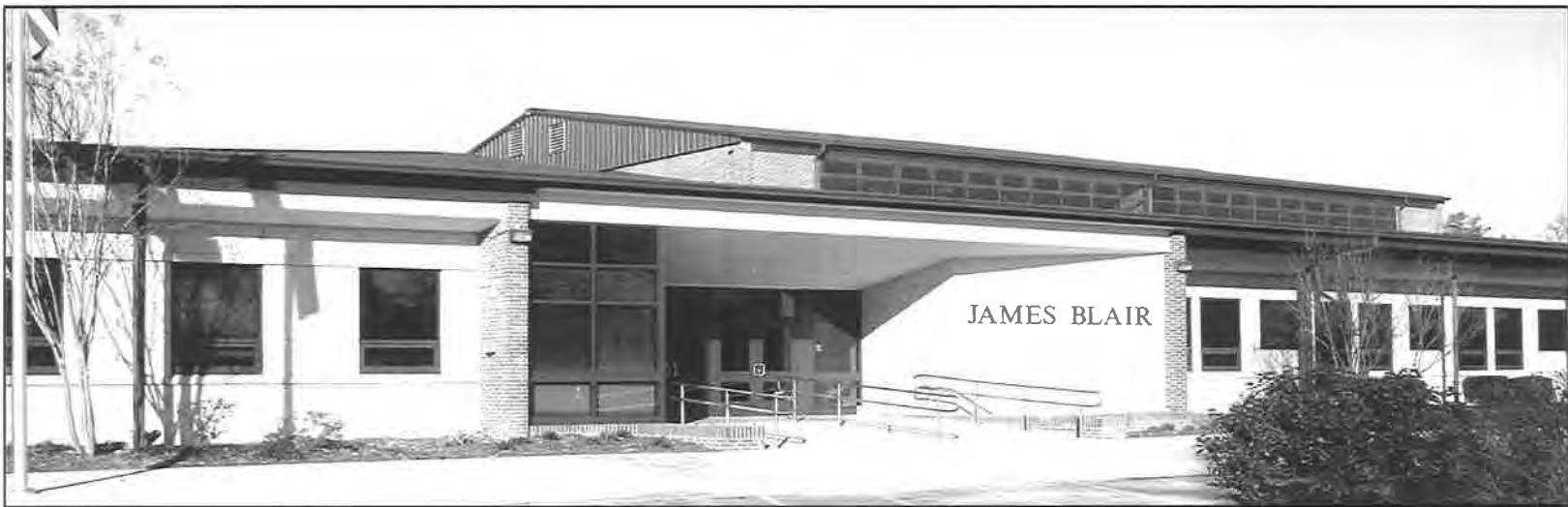
School Mascot: BULLDOGS

School Colors: Red, White and Black



**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change
<b>Cost Center 31 - Berkeley</b>										
1120	Instructional Salaries & Wages	57.50	57.00	2,742,878	2,881,109	2,596,615	2,961,426	2,882,287	(79,139)	-2.7%
1122	Librarian Salaries & Wages	1.00	1.00	62,734	63,322	66,374	67,308	67,996	688	1.0%
1123	Counselor Salaries & Wages	2.00	2.00	97,968	98,037	98,780	99,768	102,574	2,806	2.8%
1126	Principal Salaries & Wages	1.00	1.00	92,538	92,538	80,787	69,747	70,542	795	1.1%
1127	Asst Principal Salary & Wages	1.00	1.00	58,217	58,217	56,178	56,028	56,674	646	1.2%
1150	Clerical Salaries & Wages	5.00	5.00	140,193	137,963	139,334	140,288	142,360	2,072	1.5%
1151	Instr Aides Salaries & Wages	2.00	2.17	26,629	26,211	24,540	28,353	27,380	(973)	-3.4%
1520	Substitute Salaries & Wages	-	-	8,380	12,189	6,298	10,700	10,700	-	0.0%
1620	Supplemental Salaries & Wages	-	-	-	-	278	-	-	-	0.0%
2100	FICA Benefits	-	-	239,405	252,549	227,633	262,672	257,079	(5,593)	-2.1%
2210	VRS Benefits	-	-	442,494	372,393	271,383	383,442	519,383	135,941	35.5%
2300	HMP Benefits	-	-	408,108	462,603	516,378	542,757	559,649	16,892	3.1%
2400	Group Life Insurance	-	-	26,273	18,471	8,506	9,579	39,841	30,262	315.9%
2500	Disability Insurance	-	-	899	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	34,598	24,317	18,231	20,527	37,164	16,637	81.0%
2800	Other Benefits	-	-	-	19,531	(795)	-	-	-	0.0%
3000	Purchased Services	-	-	12,609	-	-	-	-	-	0.0%
5200	Communications	-	-	1,883	3,000	1,961	5,000	5,000	-	0.0%
5400	Leases and Rentals	-	-	26,958	14,688	14,688	15,000	16,000	1,000	6.7%
5500	Travel	-	-	322	-	63	-	-	-	0.0%
5800	Miscellaneous	-	-	1,674	1,874	1,864	-	-	-	0.0%
5801	Dues & Memberships	-	-	1,182	1,518	376	1,000	1,000	-	0.0%
5805	Staff Development	-	-	10,452	2,161	-	-	-	-	0.0%
6000	Materials and Supplies	-	-	16,980	22,643	21,326	29,650	29,650	-	0.0%
6020	Textbooks and Workbooks	-	-	10,467	9,723	13,208	20,000	20,000	-	0.0%
6030	Instructional Materials	-	-	42,620	49,168	61,324	65,401	66,611	1,210	1.9%
6040	Tech-Software/On line Content	-	-	3,428	8,398	4,560	7,000	7,000	-	0.0%
6050	Non-Capitalized Tech Hardware	-	-	-	-	-	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	-	-	-	-	-	-	0.0%
		<b>69.50</b>	<b>69.17</b>	<b>\$ 4,509,889</b>	<b>\$ 4,632,622</b>	<b>\$ 4,229,889</b>	<b>\$ 4,795,646</b>	<b>\$ 4,918,890</b>	<b>\$ 123,244</b>	<b>2.6%</b>



# James Blair

*Grades 6 through 8*

*September 2009 Enrollment for Grades 6, 7 and 8: 643*

*School closed in June 2010*

**Conversion to School Board & Central Office in February 2011**

*School Mascot: SPIDERS*

*School Colors: Maroon, Gold and Black*



**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change
<b>Cost Center 32 - James Blair</b>										
1120	Instructional Salaries & Wages	-	-	2,350,313	2,286,322	-	-	-	-	0.0%
1122	Librarian Salaries & Wages	-	-	76,156	76,156	-	-	-	-	0.0%
1123	Counselor Salaries & Wages	-	-	130,001	120,504	-	-	-	-	0.0%
1126	Principal Salaries & Wages	-	-	79,248	79,248	-	-	-	-	0.0%
1127	Asst Principal Salary & Wages	-	-	52,173	61,815	-	-	-	-	0.0%
1150	Clerical Salaries & Wages	-	-	141,752	140,358	-	-	-	-	0.0%
1151	Instr Aides Salaries & Wages	-	-	25,255	25,448	-	-	-	-	0.0%
1520	Substitute Salaries & Wages	-	-	10,736	7,142	-	-	-	-	0.0%
1620	Supplemental Salaries & Wages	-	-	-	710	-	-	-	-	0.0%
2100	FICA Benefits	-	-	213,336	209,256	-	-	-	-	0.0%
2210	VRS Benefits	-	-	390,257	307,154	-	-	-	-	0.0%
2300	HMP Benefits	-	-	329,661	345,688	-	-	-	-	0.0%
2400	Group Life Insurance	-	-	23,170	15,257	-	-	-	-	0.0%
2500	Disability Insurance	-	-	809	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	30,507	20,015	-	-	-	-	0.0%
2800	Other Benefits	-	-	-	95	-	-	-	-	0.0%
3000	Purchased Services	-	-	6,910	5,344	-	-	-	-	0.0%
5200	Communications	-	-	2,797	2,921	-	-	-	-	0.0%
5400	Leases and Rentals	-	-	25,867	19,967	-	-	-	-	0.0%
5500	Travel	-	-	6,391	226	-	-	-	-	0.0%
5800	Miscellaneous	-	-	1,788	211	-	-	-	-	0.0%
5801	Dues & Memberships	-	-	635	593	-	-	-	-	0.0%
5805	Staff Development	-	-	2,355	1,812	-	-	-	-	0.0%
6000	Materials and Supplies	-	-	23,153	24,382	-	-	-	-	0.0%
6020	Textbooks and Workbooks	-	-	9,425	5,012	-	-	-	-	0.0%
6030	Instructional Materials	-	-	18,630	21,593	-	-	-	-	0.0%
8110	Technology-Hardware Replace	-	-	51	-	-	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	4,273	8,543	-	-	-	-	0.0%
		-	\$ 3,955,646	\$ 3,785,771	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%



# Toano Middle School

**Grades 6 through 8**  
September 2011 Enrollment for Grades 6, 7 and 8: 705

School Mascot: TIGERS  
School Colors: Orange and Royal Blue



**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change
<b>Cost Center 33 - Toano</b>										
1120	Instructional Salaries & Wages	45.50	44.00	2,690,573	2,855,640	2,279,414	2,286,234	2,217,629	(68,605)	-3.0%
1122	Librarian Salaries & Wages	1.00	1.00	44,103	44,165	34,541	38,649	53,622	14,973	38.7%
1123	Counselor Salaries & Wages	2.00	2.00	148,962	148,359	117,565	118,419	119,693	1,274	1.1%
1126	Principal Salaries & Wages	1.00	1.00	98,722	98,722	86,100	86,961	87,952	991	1.1%
1127	Asst Principal Salary & Wages	1.00	1.00	40,863	52,273	55,892	57,709	58,367	658	1.1%
1150	Clerical Salaries & Wages	5.00	5.00	133,460	132,003	131,054	133,131	134,635	1,504	1.1%
1151	Instr Aides Salaries & Wages	2.00	2.00	30,473	26,732	25,141	27,606	28,106	500	1.8%
1520	Substitute Salaries & Wages	-	-	5,788	5,313	3,512	7,500	7,500	-	0.0%
1620	Supplemental Salaries & Wages	-	-	4,433	1,786	1,925	2,000	2,000	-	0.0%
2100	FICA Benefits	-	-	237,033	253,745	206,242	211,003	207,278	(3,725)	-1.8%
2210	VRS Benefits	-	-	435,312	373,154	246,954	307,179	419,260	112,081	36.5%
2300	HMP Benefits	-	-	392,358	436,669	456,707	487,429	489,342	1,913	0.4%
2400	Group Life Insurance	-	-	25,849	18,527	7,741	7,693	32,113	24,420	317.4%
2500	Disability Insurance	-	-	862	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	34,245	24,382	16,590	16,483	29,954	13,471	81.7%
2800	Other Benefits	-	-	-	34,865	29,310	-	-	-	0.0%
3000	Purchased Services	-	-	948	-	585	997	997	-	0.0%
5200	Communications	-	-	4,643	4,562	3,199	3,200	3,200	-	0.0%
5400	Leases and Rentals	-	-	18,600	18,600	18,600	19,182	19,182	-	0.0%
5500	Travel	-	-	124	158	-	-	-	-	0.0%
5801	Dues & Memberships	-	-	-	-	-	-	-	-	0.0%
5805	Staff Development	-	-	8,785	4,785	-	-	-	-	0.0%
6000	Materials and Supplies	-	-	32,186	37,257	35,202	37,000	37,000	-	0.0%
6020	Textbooks and Workbooks	-	-	4,940	1,779	2,413	2,000	2,000	-	0.0%
6030	Instructional Materials	-	-	48,923	55,631	48,080	41,289	41,289	-	0.0%
8210	Technology Hardware Additions	-	-	11,837	152	7,635	4,000	4,000	-	0.0%
		<b>57.50</b>	<b>56.00</b>	<b>\$ 4,454,021</b>	<b>\$ 4,629,258</b>	<b>\$ 3,814,402</b>	<b>\$ 3,895,664</b>	<b>\$ 3,995,119</b>	<b>\$ 99,455</b>	<b>2.6%</b>



# Lois Hornsby Middle School

**Grade 6 through Grade 8**

September 2011 Enrollment for Grades 6, 7 and 8: 919

School Mascot: Hawks

School Colors: Purple and Gold



**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change
<b>Cost Center 34 - Lois Hornsby Middle School</b>										
1120	Instructional Salaries & Wages	57.33	56.50	-	-	2,795,900	2,953,183	2,825,236	(127,947)	-4.3%
1122	Librarian Salaries & Wages	1.00	1.00	-	-	76,156	76,590	77,381	791	1.0%
1123	Counselor Salaries & Wages	2.00	2.00	-	802	94,187	90,380	91,412	1,032	1.1%
1126	Principal Salaries & Wages	1.00	1.00	-	-	88,831	89,706	90,714	1,008	1.1%
1127	Asst Principal Salary & Wages	1.00	1.00	-	-	86,660	87,526	88,524	998	1.1%
1150	Clerical Salaries & Wages	5.00	5.00	-	-	143,610	141,507	143,120	1,613	1.1%
1151	Instr Aides Salaries & Wages	2.25	2.25	-	-	29,197	31,460	31,817	357	1.1%
1520	Substitute Salaries & Wages	-	-	-	-	24,968	11,300	7,300	(4,000)	-35.4%
2100	FICA Benefits	-	-	-	61	252,969	266,347	256,697	(9,650)	-3.6%
2210	VRS Benefits	-	-	-	-	285,858	386,248	511,431	125,183	32.4%
2300	HMP Benefits	-	-	-	-	435,908	461,163	440,924	(20,239)	-4.4%
2400	Group Life Insurance	-	-	-	-	8,960	9,717	39,844	30,127	310.0%
2750	Retiree Health Care Credit	-	-	-	-	19,204	20,822	37,165	16,343	78.5%
2800	Other Benefits	-	-	-	-	51,348	-	-	-	0.0%
3000	Purchased Services	-	-	-	-	1,641	1,300	1,256	(44)	-3.4%
5200	Communications	-	-	-	-	1,255	3,000	3,000	-	0.0%
5400	Leases and Rentals	-	-	-	-	20,458	30,000	30,056	56	0.2%
5500	Travel	-	-	-	-	425	150	50	(100)	-66.7%
5801	Dues & Memberships	-	-	-	-	3,010	1,500	2,000	500	33.3%
5805	Staff Development	-	-	-	-	-	-	4,000	4,000	100.0%
6000	Materials and Supplies	-	-	-	-	50,567	50,500	40,500	(10,000)	-19.8%
6020	Textbooks and Workbooks	-	-	-	-	10,777	12,500	11,500	(1,000)	-8.0%
6030	Instructional Materials	-	-	-	-	30,345	40,136	49,500	9,364	23.3%
6040	Tech-Software/On line Content	-	-	-	-	-	6,000	6,000	-	0.0%
		69.58	68.75	\$ -	\$ 864	\$ 4,512,234	\$ 4,771,035	\$ 4,789,427	\$ 18,392	0.4%



# Lafayette High School

**Grades 9 through 12**

September 2011 Enrollment for Grades 9 through 12: 1,077

School Mascot: RAMS

School Colors: Navy Blue and Gold



**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change
<b>Cost Center 36 - Lafayette</b>										
1120	Instructional Salaries & Wages	65.50	61.50	4,311,880	3,914,224	3,782,069	3,645,320	3,400,216	(245,104)	-6.7%
1122	Librarian Salaries & Wages	2.00	2.00	127,102	127,102	82,942	133,443	134,312	869	0.7%
1123	Counselor Salaries & Wages	4.00	4.00	237,950	238,289	194,478	200,698	201,846	1,148	0.6%
1126	Principal Salaries & Wages	1.00	1.00	88,229	88,229	88,199	89,111	95,577	6,466	7.3%
1127	Asst Principal Salary & Wages	2.00	2.00	122,420	122,420	122,420	123,644	148,884	25,240	20.4%
1142	Security Guard Salaries & Wages	3.00	3.00	127,211	119,368	120,046	115,091	116,061	970	0.8%
1150	Clerical Salaries & Wages	9.00	8.00	393,202	344,969	305,686	302,528	280,233	(22,295)	-7.4%
1151	Instr Aides Salaries & Wages	1.00	1.00	19,944	19,619	19,944	20,144	20,373	229	1.1%
1520	Substitute Salaries & Wages	-	-	8,656	8,323	10,002	8,000	8,000	-	0.0%
1620	Supplemental Salaries & Wages	-	-	5,198	-	-	-	-	-	0.0%
2100	FICA Benefits	-	-	404,071	374,297	351,267	354,806	337,022	(17,784)	-5.0%
2210	VRS Benefits	-	-	726,438	553,520	411,156	511,630	662,228	150,598	29.4%
2300	HMP Benefits	-	-	562,619	563,586	623,338	655,855	605,519	(50,336)	-7.7%
2400	Group Life Insurance	-	-	43,239	27,575	12,818	12,850	50,925	38,075	296.3%
2500	Disability Insurance	-	-	1,286	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	56,754	36,201	27,236	27,897	48,406	20,509	73.5%
2800	Other Benefits	-	-	-	39,650	3,945	-	-	-	0.0%
3000	Purchased Services	-	-	46,318	28,623	33,108	42,500	41,000	(1,500)	-3.5%
5200	Communications	-	-	16,000	14,025	10,067	14,000	12,000	(2,000)	-14.3%
5400	Leases and Rentals	-	-	20,622	23,824	17,910	22,000	18,500	(3,500)	-15.9%
5500	Travel	-	-	4,737	4,902	2,189	1,500	3,500	2,000	133.3%
5800	Miscellaneous	-	-	9,144	8,233	7,901	6,696	4,081	(2,615)	-39.1%
5801	Dues & Memberships	-	-	-	-	325	325	-	(325)	-100.0%
5804	Graduation Expenditures	-	-	5,071	-	-	-	-	-	0.0%
5805	Staff Development	-	-	-	-	-	-	-	-	0.0%
6000	Materials and Supplies	-	-	42,454	35,814	41,366	40,500	48,750	8,250	20.4%
6020	Textbooks and Workbooks	-	-	1,324	11,011	8,875	15,000	15,000	-	0.0%
6030	Instructional Materials	-	-	101,357	89,127	97,362	91,090	91,500	410	0.5%
8110	Technology-Hardware Replace	-	-	-	-	-	-	-	-	0.0%
		87.50	82.50	\$ 7,483,225	\$ 6,792,930	\$ 6,374,648	\$ 6,434,628	\$ 6,343,933	\$ (90,695)	-1.4%



# Alternative Education



**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change
<b>Cost Center 37 - Alternative Education</b>										
1120	Instructional Salaries & Wages	-	-	195,365	243,416	227,031	-	-	-	0.0%
1123	Counselor Salaries & Wages	-	-	69,275	50,218	-	-	-	-	0.0%
1126	Principal Salaries & Wages	-	-	77,894	77,894	77,894	-	-	-	0.0%
1142	Security Guard Salaries & Wages	-	-	-	23,135	-	-	-	-	0.0%
1150	Clerical Salaries & Wages	-	-	47,926	46,617	46,814	-	-	-	0.0%
1151	Instr Aides Salaries & Wages	-	-	-	23,316	23,316	-	-	-	0.0%
1520	Substitute Salaries & Wages	-	-	1,200	-	1,625	-	-	-	0.0%
2100	FICA Benefits	-	-	29,579	34,914	28,222	-	-	-	0.0%
2210	VRS Benefits	-	-	53,165	52,132	33,089	-	-	-	0.0%
2300	HMP Benefits	-	-	29,720	50,424	46,290	-	-	-	0.0%
2400	Group Life Insurance	-	-	3,156	2,597	1,037	-	-	-	0.0%
2500	Disability Insurance	-	-	476	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	4,157	3,424	2,223	-	-	-	0.0%
2800	Other Benefits	-	-	-	-	8,386	-	-	-	0.0%
3000	Purchased Services	-	-	1,563	1,990	2,381	-	-	-	0.0%
5200	Communications	-	-	880	1,054	764	-	-	-	0.0%
5400	Leases and Rentals	-	-	6,300	5,295	4,524	-	-	-	0.0%
5500	Travel	-	-	2,969	4,869	2,334	-	-	-	0.0%
5800	Miscellaneous	-	-	12,417	2,948	5,155	-	-	-	0.0%
5801	Dues & Memberships	-	-	51	372	-	-	-	-	0.0%
5805	Staff Development	-	-	2,600	11,113	-	-	-	-	0.0%
6000	Materials and Supplies	-	-	10,155	7,963	10,286	-	-	-	0.0%
6030	Instructional Materials	-	-	14,861	16,291	14,395	-	-	-	0.0%
		-	-	\$ 563,711	\$ 659,981	\$ 535,764	-	-	-	0.0%



# Jamestown High School

**Grades 9 through 12**

September 2011 Enrollment for Grades 9 through 12: 1,186

School Mascot: EAGLES

School Colors: Green, Black and White



**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change
<b>Cost Center 38 - Jamestown</b>										
1120	Instructional Salaries & Wages	68.50	65.50	4,136,864	3,839,832	3,483,699	3,509,264	3,259,094	(250,170)	-7.1%
1122	Librarian Salaries & Wages	2.00	2.00	112,099	103,050	112,233	119,010	120,341	1,331	1.1%
1123	Counselor Salaries & Wages	4.00	4.00	247,358	267,928	281,768	262,815	256,705	(6,110)	-2.3%
1126	Principal Salaries & Wages	1.00	1.00	94,055	94,055	94,055	94,982	100,129	5,147	5.4%
1127	Asst Principal Salary & Wages	2.00	2.00	157,314	134,300	123,725	123,560	125,054	1,494	1.2%
1140	Technical Salaries & Wages	-	-	-	-	-	-	-	-	0.0%
1142	Security Guard Salaries & Wages	3.00	3.00	111,803	110,983	115,454	112,601	113,542	941	0.8%
1150	Clerical Salaries & Wages	9.00	8.00	358,202	308,614	284,886	284,751	263,630	(21,121)	-7.4%
1151	Instr Aides Salaries & Wages	1.00	1.00	19,943	19,857	19,739	20,436	20,669	233	1.1%
1520	Substitute Salaries & Wages	-	-	20,085	16,894	12,292	17,370	15,000	(2,370)	-13.6%
1620	Supplemental Salaries & Wages	-	-	1,094	1,225	1,225	-	-	-	0.0%
2100	FICA Benefits	-	-	390,130	365,904	340,321	347,675	326,975	(20,700)	-6.0%
2210	VRS Benefits	-	-	703,069	539,216	400,207	501,384	642,983	141,599	28.2%
2300	HMP Benefits	-	-	586,015	638,653	727,176	710,975	677,645	(33,330)	-4.7%
2400	Group Life Insurance	-	-	42,079	26,813	12,476	12,611	49,516	36,905	292.6%
2500	Disability Insurance	-	-	1,662	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	54,837	35,247	26,512	27,375	47,064	19,689	71.9%
2800	Other Benefits	-	-	-	25,762	64,858	-	-	-	0.0%
3000	Purchased Services	-	-	40,541	39,655	33,106	40,800	40,200	(600)	-1.5%
5200	Communications	-	-	15,568	11,184	7,246	11,000	11,000	-	0.0%
5400	Leases and Rentals	-	-	48,886	36,204	34,732	41,000	46,000	5,000	12.2%
5500	Travel	-	-	6,437	6,185	5,820	3,000	3,000	-	0.0%
5800	Miscellaneous	-	-	2,629	1,203	11,375	2,000	3,000	1,000	50.0%
5801	Dues & Memberships	-	-	-	79	159	250	250	-	0.0%
5804	Graduation Expenditures	-	-	6,793	1,252	1,318	3,000	3,000	-	0.0%
5805	Staff Development	-	-	5,092	200	1,516	-	-	-	0.0%
6000	Materials and Supplies	-	-	43,144	45,697	48,730	46,950	46,950	-	0.0%
6020	Textbooks and Workbooks	-	-	8,646	10,557	15,750	18,800	18,800	-	0.0%
6030	Instructional Materials	-	-	97,842	119,316	130,509	98,821	98,853	32	0.0%
6040	Tech-Software/On line Content	-	-	-	155	80	2,000	2,000	-	0.0%
8100	Capital Outlay Replacement	-	-	1,258	-	-	-	-	-	0.0%
8110	Technology-Hardware Replace	-	-	1,333	-	-	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	5,524	-	-	-	-	-	0.0%
8210	Technolgoey-Hardware Additions	-	-	298	-	-	-	-	-	0.0%
		90.50	86.50	\$ 7,320,600	\$ 6,800,020	\$ 6,390,969	\$ 6,412,430	\$ 6,291,400	\$ (121,030)	-1.9%



# Warhill High School

**Grades 9 through 12**

September 2011 Enrollment for Grades 9 through 12: 1,136

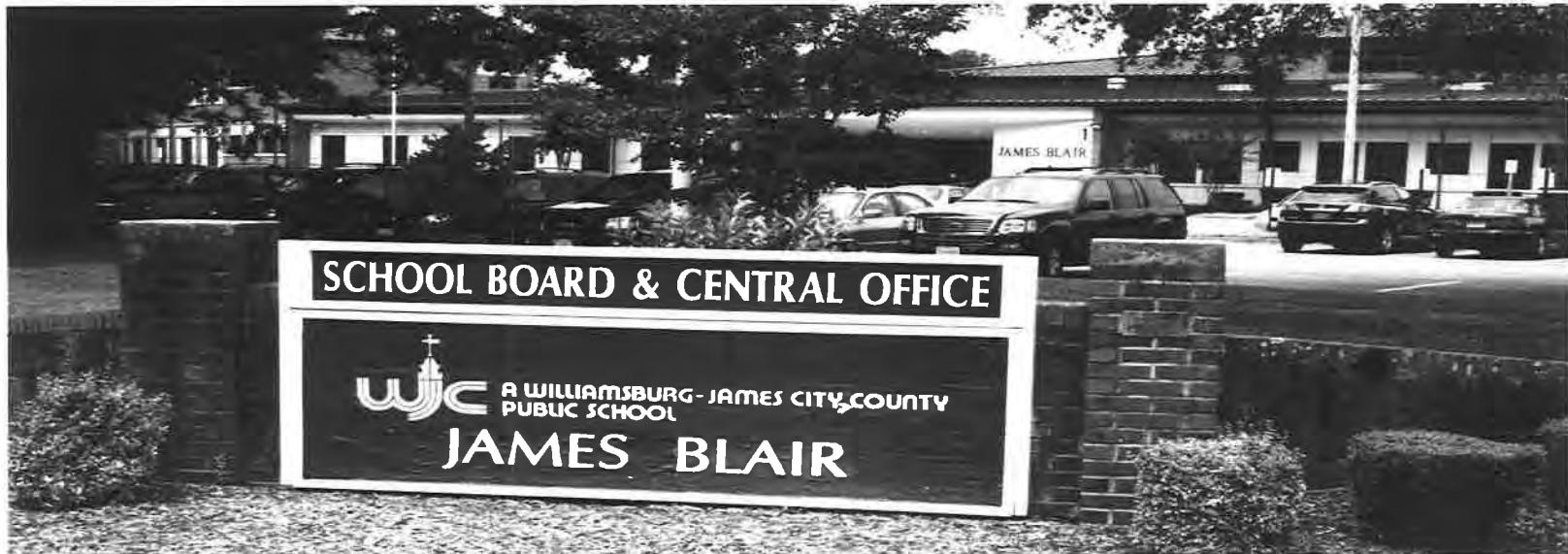
School Mascot: LIONS

School Colors: Silver, Black and Carolina Blue



**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change
<b>Cost Center 39 - Warhill</b>										
1120	Instructional Salaries & Wages	65.50	62.50	3,129,726	3,255,063	3,266,197	3,324,096	3,147,377	(176,719)	-5.3%
1122	Librarian Salaries & Wages	2.00	2.00	128,425	130,704	119,383	119,922	121,263	1,341	1.1%
1123	Counselor Salaries & Wages	4.00	4.00	241,556	243,908	235,077	247,042	225,345	(21,697)	-8.8%
1126	Principal Salaries & Wages	1.00	1.00	70,245	80,331	87,486	90,223	91,252	1,029	1.1%
1127	Asst Principal Salary & Wages	2.00	2.00	189,965	135,618	119,358	120,502	124,717	4,215	3.5%
1140	Technical Salaries & Wages	-	-	-	-	-	1,000	-	(1,000)	-100.0%
1142	Security Guard Salaries & Wages	3.00	3.00	91,425	96,005	90,399	103,585	104,428	843	0.8%
1150	Clerical Salaries & Wages	9.00	8.00	344,882	304,206	286,062	289,018	267,801	(21,217)	-7.3%
1151	Instr Aides Salaries & Wages	1.00	1.00	27,573	34,793	22,018	23,325	25,277	1,952	8.4%
1520	Substitute Salaries & Wages	-	-	7,797	7,691	6,841	10,500	10,000	(500)	-4.8%
1620	Supplemental Salaries & Wages	-	-	344	-	1,094	500	500	-	0.0%
2100	FICA Benefits	-	-	313,834	319,741	315,101	331,223	315,024	(16,199)	-4.9%
2210	VRS Benefits	-	-	578,208	472,290	362,875	470,674	616,609	145,935	31.0%
2300	HMP Benefits	-	-	482,037	535,054	647,827	670,659	551,357	(119,302)	-17.8%
2400	Group Life Insurance	-	-	34,433	23,531	11,314	11,954	47,492	35,538	297.3%
2500	Disability Insurance	-	-	1,618	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	44,437	30,893	24,044	25,932	45,080	19,148	73.8%
2800	Other Benefits	-	-	-	1,061	24,642	-	-	-	0.0%
3000	Purchased Services	-	-	34,241	37,709	38,943	38,000	37,000	(1,000)	-2.6%
5200	Communications	-	-	9,347	8,200	10,332	10,000	9,000	(1,000)	-10.0%
5400	Leases and Rentals	-	-	32,623	32,079	28,270	37,000	35,000	(2,000)	-5.4%
5500	Travel	-	-	9,590	3,187	5,645	3,500	3,500	-	0.0%
5800	Miscellaneous	-	-	1,947	5,088	5,199	10,900	8,400	(2,500)	-22.9%
5801	Dues & Memberships	-	-	1,067	615	139	600	600	-	0.0%
5804	Graduation Expenditures	-	-	8,478	4,218	3,108	-	-	-	0.0%
5805	Staff Development	-	-	1,136	431	80	500	500	-	0.0%
6000	Materials and Supplies	-	-	25,230	29,232	33,940	21,700	20,700	(1,000)	-4.6%
6020	Textbooks and Workbooks	-	-	19,721	-	9,626	20,000	11,000	(9,000)	-45.0%
6030	Instructional Materials	-	-	72,491	117,817	118,567	107,121	127,957	20,836	19.5%
6040	Tech-Software/On line Content	-	-	3,097	559	142	500	500	-	0.0%
8100	Capital Outlay Replacement	-	-	-	-	-	-	2,000	2,000	100.0%
8110	Technology-Hardware Replace	-	-	-	-	1,388	4,000	4,000	-	0.0%
8200	Capital Outlay Additions	-	-	5,520	18,951	25,910	1,500	3,500	2,000	133.3%
8210	Technology-Hardware Additions	-	-	7,524	-	8,820	2,000	2,000	-	0.0%
		87.50	83.50	\$ 5,918,517	\$ 5,928,974	\$ 5,909,827	\$ 6,097,476	\$ 5,959,179	\$ (138,297)	-2.3%



# Academic Services

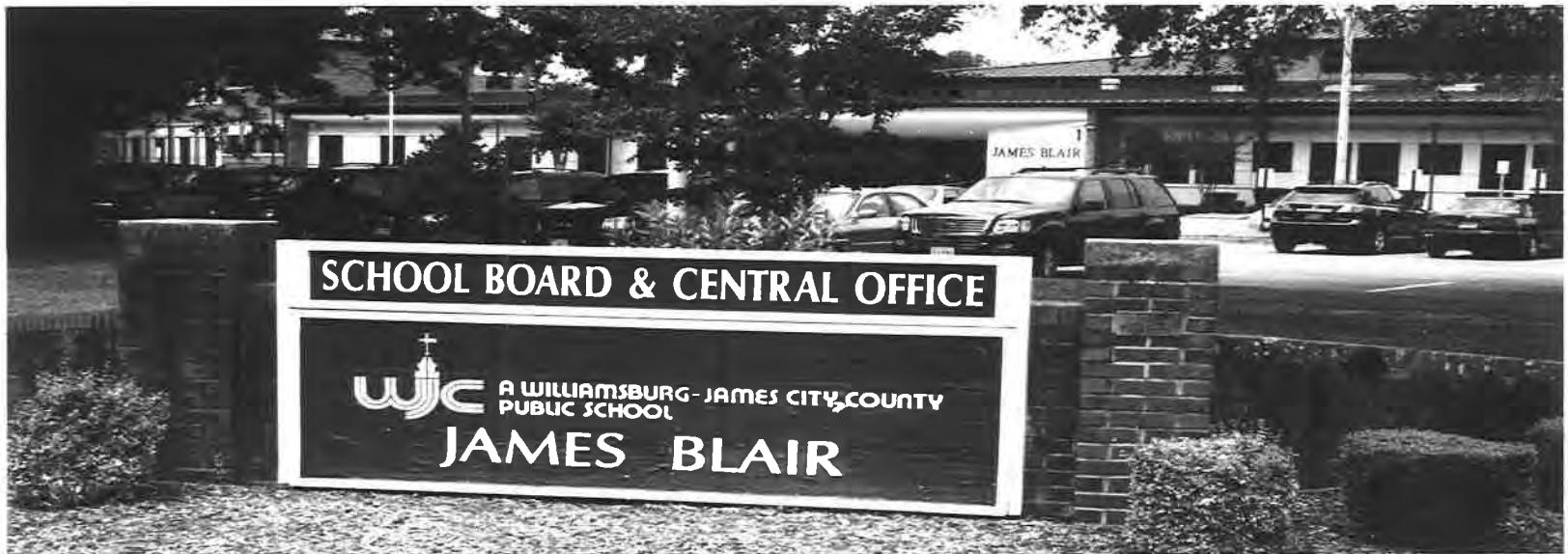




**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change
<b>Cost Center 40 - Academic Services</b>										
1110	Administrative Salary & Wages	2.50	3.00	411,134	308,590	310,943	298,139	352,989	54,850	18.4%
1120	Instructional Salaries & Wages*	8.75	7.75	855,057	726,261	667,406	1,060,230	884,072	(176,158)	-16.6%
1124	Supervisor Salaries & Wages	1.30	1.80	74,767	74,767	89,360	105,216	156,693	51,477	48.9%
1130	Other Prof. Salaries & Wages	-	-	12,900	7,740	-	-	-	-	0.0%
1131	School Nurse Salaries & Wages	-	-	12,900	5,160	-	-	-	-	0.0%
1140	Technical Salaries & Wages	-	-	4,142	1,281	3,277	-	3,500	3,500	100.0%
1150	Clerical Salaries & Wages	3.50	2.50	188,271	139,386	100,909	154,878	122,960	(31,918)	-20.6%
1151	Instr Aides Salaries & Wages	-	-	-	-	-	3,168	3,168	-	0.0%
1520	Substitute Salaries & Wages	-	-	101,576	56,053	53,538	31,050	105,150	74,100	238.6%
1620	Supplemental Salaries & Wages	-	-	54,688	35,981	29,929	63,475	59,500	(3,975)	-6.3%
1700	Stipends	-	-	-	-	-	-	-	-	0.0%
2100	FICA Benefits	-	-	128,678	101,346	91,337	131,286	129,134	(2,152)	-1.6%
2210	VRS Benefits	-	-	155,037	91,971	63,966	141,898	182,386	40,488	28.5%
2300	HMP Benefits	-	-	98,938	77,622	93,259	129,252	133,189	3,937	3.0%
2400	Group Life Insurance	-	-	9,205	4,694	2,005	3,507	13,859	10,352	295.2%
2500	Disability Insurance	-	-	5,604	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	12,046	6,171	4,298	7,514	12,927	5,413	72.0%
2800	Other Benefits	-	-	-	4,085	8,971	-	-	-	0.0%
3000	Purchased Services	-	-	190,413	117,102	171,958	135,601	161,657	26,056	19.2%
5400	Leases and Rentals	-	-	-	-	-	-	4,524	4,524	100.0%
5500	Travel	-	-	51,681	52,257	32,518	30,895	58,700	27,805	90.0%
5800	Miscellaneous	-	-	28,677	11,636	2,641	12,838	9,800	(3,038)	-23.7%
5801	Dues & Memberships	-	-	13,055	52,239	8,285	22,256	38,965	16,709	75.1%
5804	Graduation Expenditures	-	-	26,349	31,329	42,128	55,000	45,000	(10,000)	-18.2%
5805	Staff Development	-	-	120,232	72,175	1,384	10,000	10,380	380	3.8%
5806	Testing Services	-	-	237,227	108,041	206,783	300,953	175,953	(125,000)	-41.5%
6000	Materials and Supplies	-	-	22,320	12,794	20,315	22,938	20,600	(2,338)	-10.2%
6020	Textbooks and Workbooks	-	-	299,915	169,756	528,760	250,000	250,000	-	0.0%
6030	Instructional Materials	-	-	205,918	59,689	27,435	82,578	104,179	21,601	26.2%
8110	Technology-Hardware Replace	-	-	-	-	-	-	5,640	5,640	100.0%
8100	Capital Outlay Replacement	-	-	14,973	-	9,122	25,000	32,000	7,000	28.0%
		16.05	15.05	\$ 3,335,702	\$ 2,328,127	\$ 2,570,527	\$ 3,077,672	\$ 3,076,925	\$ (747)	0.0%

\*Note: 2013 Budget amount includes dollars for summer school teachers, but no fte's. FTEs listed are for curriculum coordinators only.



# Specialized Educational Services



**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change
<b>Cost Center 41 - Specialized Educational Services</b>										
1110	Administrative Salary & Wages	1.00	1.00	110,297	110,297	103,630	98,966	100,079	1,113	1.1%
1120	Instructional Salaries & Wages	-	-	208,166	203,689	204,689	-	-	-	0.0%
1130	Other Prof. Salaries & Wages	7.00	7.00	330,929	331,021	374,769	377,602	388,328	10,726	2.8%
1132	Psychologist Salaries & Wages	7.00	7.00	315,868	305,988	344,021	362,435	373,919	11,484	3.2%
1140	Technical Salaries & Wages	1.00	1.00	243,966	143,568	122,077	60,251	64,408	4,157	6.9%
1150	Clerical Salaries & Wages	1.00	1.00	150,838	44,345	43,202	43,634	44,132	498	1.1%
1151	Instr Aides Salaries & Wages	-	-	2,737	1,964	2,778	-	-	-	0.0%
1520	Substitute Salaries & Wages	-	-	7,633	8,155	5,155	-	-	-	0.0%
1620	Supplemental Salaries & Wages	-	-	29,948	28,972	28,112	-	-	-	0.0%
2100	FICA Benefits	-	-	104,363	87,787	91,837	72,132	74,271	2,139	3.0%
2210	VRS Benefits	-	-	173,715	119,348	99,196	105,129	149,688	44,559	42.4%
2300	HMP Benefits	-	-	159,069	155,881	166,185	135,103	145,359	10,256	7.6%
2400	Group Life Insurance	-	-	10,314	5,974	3,109	2,598	11,374	8,776	337.8%
2500	Disability Insurance	-	-	2,830	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	13,584	7,865	6,664	5,569	10,610	5,041	90.5%
2800	Other Benefits	-	-	-	-	13,566	-	-	-	0.0%
3000	Purchased Services	-	-	69,530	49,288	37,766	9,061	39,861	30,800	339.9%
5200	Communications	-	-	4,099	3,775	3,235	4,855	3,000	(1,855)	-38.2%
5400	Leases and Rentals	-	-	3,686	4,937	5,477	7,000	6,000	(1,000)	-14.3%
5500	Travel	-	-	26,453	20,270	24,305	17,603	15,550	(2,053)	-11.7%
5800	Miscellaneous	-	-	12,211	11,074	3,112	-	-	-	0.0%
5801	Dues & Memberships	-	-	40	308	308	291	125	(166)	-57.0%
5805	Staff Development	-	-	1,632	199	272	500	-	(500)	-100.0%
5806	Testing Services	-	-	-	-	-	-	-	-	0.0%
6000	Materials and Supplies	-	-	9,688	11,189	10,315	8,688	5,475	(3,213)	-37.0%
6030	Instructional Materials	-	-	30,079	28,651	33,445	12,000	6,800	(5,200)	-43.3%
8200	Capital Outlay Additions	-	-	-	-	-	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	1,143	-	-	-	-	-	0.0%
		17.00	17.00	\$ 2,022,817	\$ 1,684,543	\$ 1,727,226	\$ 1,323,417	\$ 1,438,979	\$ 115,562	8.7%



# Multicultural Affairs



**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change
<b>Cost Center 42 - Multicultural Affairs</b>										
1120	Instructional Salaries & Wages*	-	-	178,576	104,978	104,280	151,304	-	(151,304)	-100.0%
1124	Supervisor Salaries & Wages	1.00	-	92,471	92,471	92,471	93,383	-	(93,383)	-100.0%
1140	Technical Salaries & Wages	-	-	23,296	-	-	-	-	-	0.0%
1150	Clerical Salaries & Wages	-	-	42,111	35,101	30,923	22,000	-	(22,000)	-100.0%
1151	Instr Aides Salaries & Wages	-	-	1,190	-	-	-	-	-	0.0%
1170	Bus Driver Salaries & Wages	-	-	18,223	25,743	15,214	15,190	-	(15,190)	-100.0%
1520	Substitute Salaries & Wages	-	-	7,375	9,690	4,263	2,150	-	(2,150)	-100.0%
1620	Supplemental Salaries & Wages	-	-	8,106	58,025	19,587	11,550	-	(11,550)	-100.0%
2100	FICA Benefits	-	-	26,951	24,018	19,090	22,612	-	(22,612)	-100.0%
2210	VRS Benefits	-	-	15,300	10,733	8,258	10,580	-	(10,580)	-100.0%
2300	HMP Benefits	-	-	2,523	436	526	531	-	(531)	-100.0%
2400	Group Life Insurance	-	-	908	548	259	261	-	(261)	-100.0%
2500	Disability Insurance	-	-	687	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	1,196	721	555	560	-	(560)	-100.0%
3000	Purchased Services	-	-	19,885	4,464	1,510	2,350	-	(2,350)	-100.0%
5500	Travel	-	-	6,521	3,271	1,037	2,675	-	(2,675)	-100.0%
5800	Miscellaneous	-	-	28,288	9,870	2,416	6,800	-	(6,800)	-100.0%
5805	Staff Development	-	-	55,647	23,458	820	500	-	(500)	-100.0%
6000	Materials and Supplies	-	-	6,486	5,746	5,941	2,550	-	(2,550)	-100.0%
6030	Instructional Materials	-	-	8,845	4,285	2,731	5,175	-	(5,175)	-100.0%
6040	Tech-Software/On line Content	-	-	-	-	-	-	-	-	0.0%
8100	Capital Outlay Replacement	-	-	-	-	2,817	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	-	-	599	-	-	-	0.0%
		1.00	-	\$ 544,585	\$ 413,559	\$ 313,296	\$ 350,171	-	\$ (350,171)	-100.0%



# Media/Technology Services



**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change
<b>Cost Center 43 - Media/Technology Services</b>										
1120	Instructional Salaries & Wages	12.00	12.00	-	-	-	654,337	663,790	9,453	1.4%
1124	Supervisor Salaries & Wages	1.00	1.00	-	-	-	83,454	84,397	943	1.1%
1520	Substitute Salaries & Wages	-	-	32,868	23,026	9,348	11,000	11,000	-	0.0%
1620	Supplemental Salaries & Wages	-	-	6,486	-	-	-	-	-	0.0%
2100	FICA Benefits	-	-	3,011	1,761	579	57,283	58,078	795	1.4%
2210	VRS Benefits	-	-	-	-	-	83,591	117,167	33,576	40.2%
2300	HMP Benefits	-	-	-	-	-	67,416	84,780	17,364	25.8%
2400	Group Life Insurance	-	-	-	-	-	2,066	8,903	6,837	330.9%
2750	Retiree Health Care Credit	-	-	-	-	-	4,427	8,305	3,878	87.6%
3000	Purchased Services	-	-	110,261	173,906	177,363	169,632	189,719	20,087	11.8%
5500	Travel	-	-	6,214	6,400	6,124	8,750	8,750	-	0.0%
5800	Miscellaneous	-	-	277	-	-	-	-	-	0.0%
5801	Dues & Memberships	-	-	419	578	544	920	920	-	0.0%
5805	Staff Development	-	-	62,952	12,916	125	7,500	7,500	-	0.0%
6000	Materials and Supplies	-	-	2,051	2,626	2,194	2,750	2,750	-	0.0%
6030	Instructional Materials	-	-	-	-	-	-	-	-	0.0%
6040	Tech-Software/On line Content	-	-	57,110	35,674	17,966	25,000	25,000	-	0.0%
8100	Capital Outlay Replacement	-	-	-	-	-	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	82	-	-	-	-	-	0.0%
		13.00	13.00	\$ 281,729	\$ 256,887	\$ 214,242	\$ 1,178,126	\$ 1,271,059	\$ 92,933	7.9%



# Career & Technical Education



**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change
<b>Cost Center 44 - Career &amp; Technical Education</b>										
1124	Supervisor Salaries & Wages	1.00	1.00	-	-	64,087	81,121	82,030	909	1.1%
1620	Supplemental Salaries & Wages	-	-	3,459	5,259	2,260	1,000	1,000	-	0.0%
2100	FICA Benefits	-	-	379	433	5,188	6,283	6,352	69	1.1%
2210	VRS Benefits	-	-	-	-	5,978	9,191	12,846	3,655	39.8%
2300	HMP Benefits	-	-	-	-	544	658	503	(155)	-23.6%
2400	Group Life Insurance	-	-	-	-	187	227	976	749	330.0%
2750	Retiree Health Care Credit	-	-	-	-	402	487	911	424	87.1%
3000	Purchased Services	-	-	982	890	497	500	500	-	0.0%
5500	Travel	-	-	15,766	7,681	3,978	6,000	3,000	(3,000)	-50.0%
5800	Miscellaneous	-	-	4,378	672	1,888	1,000	1,000	-	0.0%
5801	Dues & Memberships	-	-	-	-	279	-	-	-	0.0%
5805	Staff Development	-	-	-	-	-	-	-	-	0.0%
5806	Testing Services	-	-	-	-	17,684	-	14,000	14,000	100.0%
6000	Materials and Supplies	-	-	-	-	3,066	-	1,000	1,000	100.0%
6020	Textbooks and Workbooks	-	-	6,767	12,155	4,898	12,000	14,000	2,000	16.7%
6030	Instructional Materials	-	-	14,875	18,949	15,909	20,000	15,000	(5,000)	-25.0%
6040	Tech-Software/On line Content	-	-	13,074	11,068	13,077	15,000	15,000	-	0.0%
7000	Tuition Payments to Joint Ops	-	-	281,131	276,699	281,849	320,413	312,208	(8,205)	-2.6%
8100	Capital Outlay Replacement	-	-	2,709	-	1,107	11,000	8,500	(2,500)	-22.7%
8200	Capital Outlay Additions	-	-	950	6,945	1,320	2,500	1,500	(1,000)	-40.0%
8210	Technology-Hardware Additions	-	-	-	3,367	9,256	4,000	-	(4,000)	-100.0%
		<b>1.00</b>	<b>1.00</b>	<b>\$ 344,470</b>	<b>\$ 344,117</b>	<b>\$ 433,454</b>	<b>\$ 491,380</b>	<b>\$ 490,326</b>	<b>\$ (1,054)</b>	<b>-0.2%</b>



# Gifted & Talented



**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change
<b>Cost Center 45 - Gifted &amp; Talented</b>										
1124	Supervisor Salaries & Wages	1.00	1.00	87,753	87,753	87,753	88,617	89,612	995	1.1%
1150	Clerical Salaries & Wages	1.00	1.00	35,650	35,650	35,650	36,007	36,417	410	1.1%
1520	Substitute Salaries & Wages	-	-	10,375	5,735	4,388	2,500	2,500	-	0.0%
1620	Supplemental Salaries & Wages	-	-	1,578	1,793	2,358	1,000	1,000	-	0.0%
2100	FICA Benefits	-	-	10,249	9,898	9,629	9,802	9,909	107	1.1%
2210	VRS Benefits	-	-	17,042	14,324	11,020	14,120	19,736	5,616	39.8%
2300	HMP Benefits	-	-	12,900	11,850	15,330	15,552	18,612	3,060	19.7%
2400	Group Life Insurance	-	-	1,012	731	345	349	1,500	1,151	329.8%
2500	Disability Insurance	-	-	536	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	1,333	962	740	748	1,399	651	87.0%
3000	Purchased Services	-	-	6,635	10,174	3,448	-	-	-	0.0%
3810	Tuition Paid-Oth Div In-State*	-	-	39,883	59,536	27,439	19,632	19,632	-	0.0%
5500	Travel	-	-	6,024	6,240	6,726	1,250	1,250	-	0.0%
5800	Miscellaneous	-	-	8,473	8,181	6,117	2,000	2,000	-	0.0%
5801	Dues & Memberships	-	-	3,690	3,198	3,481	130	130	-	0.0%
5805	Staff Development	-	-	1,810	184	-	300	300	-	0.0%
5806	Testing Services	-	-	3,904	2,755	17,202	20,000	20,000	-	0.0%
6000	Materials and Supplies	-	-	3,938	3,358	-	900	900	-	0.0%
6030	Instructional Materials	-	-	13,370	14,264	7,285	9,000	9,000	-	0.0%
7000	Tuition Payments to Joint Ops	-	-	-	-	55,459	54,905	75,193	20,288	37.0%
8100	Capital Outlay Replacement	-	-	16,937	39,206	45,079	-	-	-	0.0%
		<b>2.00</b>	<b>2.00</b>	<b>\$ 283,089</b>	<b>\$ 315,793</b>	<b>\$ 339,448</b>	<b>\$ 276,812</b>	<b>\$ 309,090</b>	<b>\$ 32,278</b>	<b>11.7%</b>



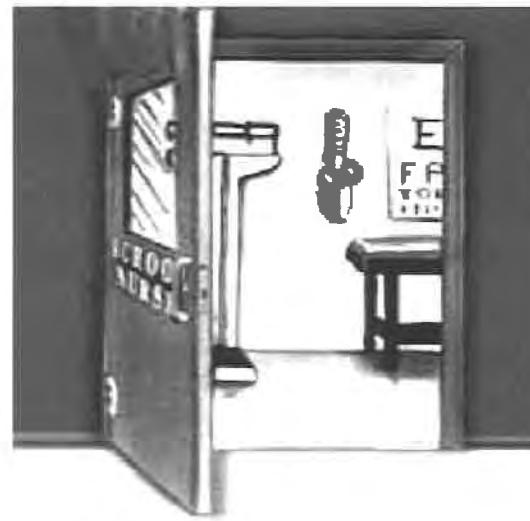
# Special Education Services





**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change
<b>Cost Center 47 - Special Education Services</b>										
1120	Instructional Salaries & Wages	101.00	100.00	4,686,666	4,760,558	4,746,590	5,173,864	5,027,544	(146,320)	-2.8%
1124	Supervisor Salaries & Wages	1.00	1.00	88,713	88,946	92,397	93,321	77,143	(16,178)	-17.3%
1130	Other Prof. Salaries & Wages	15.62	-	840,440	827,131	851,963	853,321	-	(853,321)	-100.0%
1131	School Nurse Salaries & Wages	-	-	2,480	2,352	2,352	-	-	-	0.0%
1140	Technical Salaries & Wages	4.00	3.00	161,074	122,338	131,195	156,608	123,579	(33,029)	-21.1%
1150	Clerical Salaries & Wages	2.00	2.00	77,671	107,380	80,860	78,582	79,478	896	1.1%
1151	Instr Aides Salaries & Wages	102.00	104.00	1,660,972	1,675,340	1,722,063	1,862,648	1,901,436	38,788	2.1%
1190	Services Salaries & Wages	-	-	1,124	898	-	-	-	-	0.0%
1520	Substitute Salaries & Wages	-	-	7,358	12,478	11,031	-	-	-	0.0%
1620	Supplemental Salaries & Wages	-	-	1,883	(225)	515	12,000	7,000	(5,000)	-41.7%
2100	FICA Benefits	-	-	557,674	567,162	567,924	629,622	552,039	(77,583)	-12.3%
2210	VRS Benefits	-	-	1,019,322	838,075	673,920	897,121	1,088,499	191,378	21.3%
2300	HMP Benefits	-	-	1,066,114	1,292,505	1,535,651	1,599,420	1,521,072	(78,348)	-4.9%
2400	Group Life Insurance	-	-	60,518	41,313	21,129	22,881	85,432	62,551	273.4%
2500	Disability Insurance	-	-	1,175	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	79,465	54,418	45,177	49,032	79,689	30,657	62.5%
2800	Other Benefits	-	-	-	48,619	39,868	-	-	-	0.0%
3000	Purchased Services	-	-	7,502	6,785	28,661	4,500	4,500	-	0.0%
3830	Tuition Paid-Private Schools	-	-	106,767	126,106	154,279	140,000	145,000	5,000	3.6%
3840	Transition Services	-	-	23,443	14,657	1,808	25,000	-	(25,000)	-100.0%
5500	Travel	-	-	18,798	22,144	22,421	12,500	6,500	(6,000)	-48.0%
5800	Miscellaneous	-	-	21,032	15,163	15,728	25,000	21,000	(4,000)	-16.0%
5801	Dues & Memberships	-	-	-	-	-	-	-	-	0.0%
5805	Staff Development	-	-	4,500	1,726	2,303	9,000	5,000	(4,000)	-44.4%
5806	Testing Services	-	-	6,264	7,989	5,940	6,500	5,000	(1,500)	-23.1%
6000	Materials and Supplies	-	-	-	-	-	500	-	(500)	-100.0%
6020	Textbooks and Workbooks	-	-	-	-	-	-	-	-	0.0%
6030	Instructional Materials	-	-	15,541	4,983	5,176	30,600	14,800	(15,800)	-51.6%
7000	Tuition Payments to Joint Ops	-	-	722,992	803,408	713,972	797,331	793,810	(3,521)	-0.4%
8200	Capital Outlay Additions	-	-	-	-	-	-	-	-	0.0%
		225.62	210.00	\$ 11,239,488	\$ 11,442,249	\$ 11,472,918	\$ 12,479,351	\$ 11,538,521	\$ (940,830)	-7.5%



# Health/Homebound Services





**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change
<b>Cost Center 48 - Health/Homebound Services</b>										
1120	Instructional Salaries & Wages*	-	-	63,956	49,439	54,821	51,000	49,500	(1,500)	-2.9%
1124	Supervisor Salaries & Wages	1.00	1.00	75,696	75,696	75,696	76,453	81,191	4,738	6.2%
1130	Other Prof. Salaries & Wages	11.00	29.19	547,958	586,923	579,238	656,570	1,599,931	943,361	143.7%
1131	School Nurse Salaries & Wages	16.27	16.27	650,105	652,181	730,046	738,629	735,100	(3,529)	-0.5%
1150	Clerical Salaries & Wages	6.00	1.00	120,464	110,103	105,381	119,868	38,071	(81,797)	-68.2%
1520	Substitute Salaries & Wages	-	-	7,369	654	2,034	2,400	2,400	-	0.0%
2100	FICA Benefits	-	-	110,990	112,183	117,606	125,837	191,725	65,888	52.4%
2210	VRS Benefits	-	-	182,204	150,458	125,478	176,677	371,762	195,085	110.4%
2300	HMP Benefits	-	-	171,561	187,881	230,648	249,858	361,382	111,524	44.6%
2400	Group Life Insurance	-	-	10,818	7,481	3,933	4,456	29,206	24,750	555.4%
2500	Disability Insurance	-	-	462	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	14,248	9,849	8,429	9,549	27,243	17,694	185.3%
2800	Other Benefits	-	-	-	-	837	-	-	-	0.0%
3000	Purchased Services	-	-	81,864	12,396	39,500	19,500	12,500	(7,000)	-35.9%
5400	Leases and Rentals	-	-	-	-	-	-	-	-	0.0%
5500	Travel	-	-	13,512	7,269	5,581	12,500	14,500	2,000	16.0%
5801	Dues & Memberships	-	-	135	245	427	200	150	(50)	-25.0%
6000	Materials and Supplies	-	-	16,581	20,455	18,710	20,500	18,500	(2,000)	-9.8%
6030	Instructional Materials	-	-	2,490	699	5,027	5,000	12,000	7,000	140.0%
6050	Non-Capitalized Tech Hardware	-	-	-	-	-	-	-	-	0.0%
8100	Capital Outlay Replacement	-	-	-	-	-	-	-	-	0.0%
8110	Technology - Hardware Replacement	-	-	-	9,559	-	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	-	-	2,038	700	-	(700)	-100.0%
		34.27	47.46	\$ 2,070,414	\$ 1,993,471	\$ 2,105,429	\$ 2,269,697	\$ 3,545,161	\$ 1,275,464	56.2%

\*Note: Includes dollars for part time homebound teachers but no fte's.

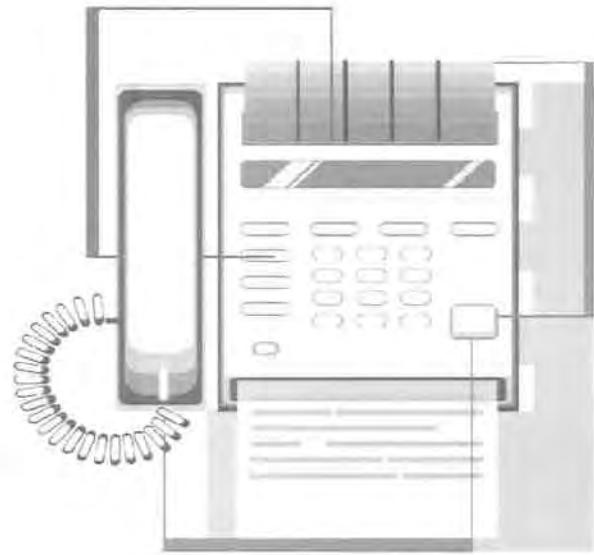


# Executive Services



**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change
<b>Cost Center 50 - Executive Services</b>										
1112	Superintendent Salaries & Wages	1.00	1.00	187,762	178,122	161,547	177,800	179,827	2,027	1.1%
1150	Clerical Salaries & Wages	1.50	1.50	99,496	87,755	79,961	80,497	81,414	917	1.1%
1620	Supplemental Salaries & Wages	-	-	23,096	21,171	17,446	25,000	25,000	-	0.0%
2100	FICA Benefits	-	-	17,446	15,888	18,577	21,672	21,897	225	1.0%
2210	VRS Benefits	-	-	39,670	31,578	20,332	29,265	40,910	11,645	39.8%
2300	HMP Benefits	-	-	18,420	15,487	22,238	27,598	16,671	(10,927)	-39.6%
2400	Group Life Insurance	-	-	2,355	1,658	637	723	3,109	2,386	330.0%
2500	Disability Insurance	-	-	4,368	4,368	(432)	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	3,102	2,183	1,366	1,550	2,900	1,350	87.1%
2800	Other Benefits	-	-	-	25,000	20,889	-	-	-	0.0%
3000	Purchased Services	-	-	226,538	152,981	309,566	132,680	285,980	153,300	115.5%
5001	Telecommunications	-	-	5,876	5,456	4,113	6,626	6,700	74	1.1%
5200	Communications	-	-	-	-	3,018	-	-	-	0.0%
5500	Travel	-	-	11,659	15,412	34,764	25,630	38,736	13,106	51.1%
5800	Miscellaneous	-	-	4,368	4,537	3,665	8,300	5,000	(3,300)	-39.8%
5801	Dues & Memberships	-	-	23,001	28,441	23,969	25,974	25,500	(474)	-1.8%
6000	Materials and Supplies	-	-	3,116	3,696	5,762	3,500	3,500	-	0.0%
6040	Tech-Software/On line Content	-	-	-	-	-	-	-	-	0.0%
8110	Technology-Hardware Replace	-	-	-	-	228	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	-	-	-	-	-	-	0.0%
		<b>2.50</b>	<b>2.50</b>	<b>\$ 670,274</b>	<b>\$ 593,733</b>	<b>\$ 727,646</b>	<b>\$ 566,815</b>	<b>\$ 737,144</b>	<b>\$ 170,329</b>	<b>30.1%</b>

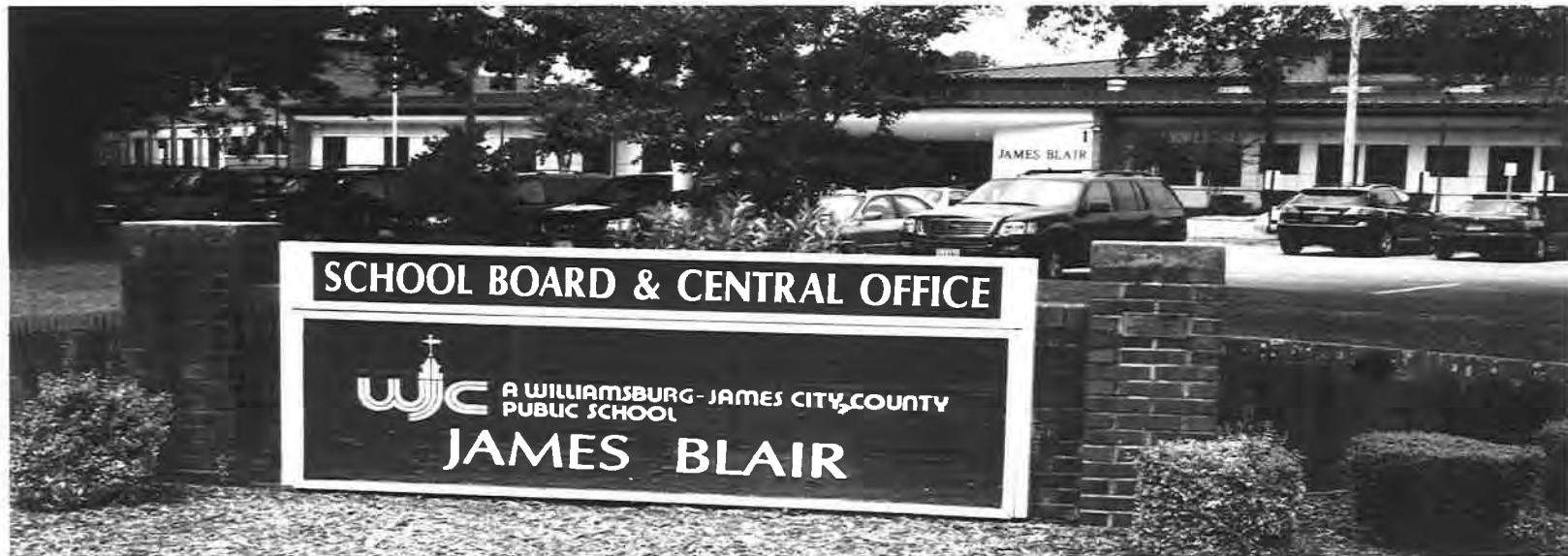


# Communication Services



**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change
<b>Cost Center 51 - Communications Services</b>										
1110	Administrative Salary & Wages	-	1.00	70,061	70,062	69,611	-	85,000	85,000	100.0%
1130	Other Professional Salaries & Wages	1.00	2.00	-	-	-	70,761	120,575	49,814	70.4%
2100	FICA Benefits	-	-	5,200	5,238	5,217	5,413	15,727	10,314	190.5%
2210	VRS Benefits	-	-	9,675	8,132	6,256	8,017	32,193	24,176	301.6%
2300	HMP Benefits	-	-	11,940	10,980	14,066	14,244	23,088	8,844	62.1%
2400	Group Life Insurance	-	-	574	415	196	198	2,447	2,249	1135.9%
2750	Retiree Health Care Credit	-	-	757	546	420	425	2,282	1,857	436.9%
3000	Purchased Services	-	-	31,464	29,806	22,699	15,000	16,850	1,850	12.3%
5200	Communications	-	-	11,195	327	-	5,000	2,000	(3,000)	-60.0%
5500	Travel	-	-	2,717	1,342	1,515	1,000	1,500	500	50.0%
5800	Miscellaneous	-	-	9,159	8,118	9,101	5,000	8,000	3,000	60.0%
5801	Dues & Memberships	-	-	20,762	21,000	22,211	23,000	23,000	-	0.0%
6000	Materials and Supplies	-	-	3,117	2,216	1,989	500	850	350	70.0%
8210	Technology-Hardware Additions	-	-	9,770	53	-	-	-	-	0.0%
		<b>1.00</b>	<b>3.00</b>	<b>\$ 186,390</b>	<b>\$ 158,235</b>	<b>\$ 153,281</b>	<b>\$ 148,558</b>	<b>\$ 333,512</b>	<b>\$ 184,954</b>	<b>124.5%</b>



# Human Resources

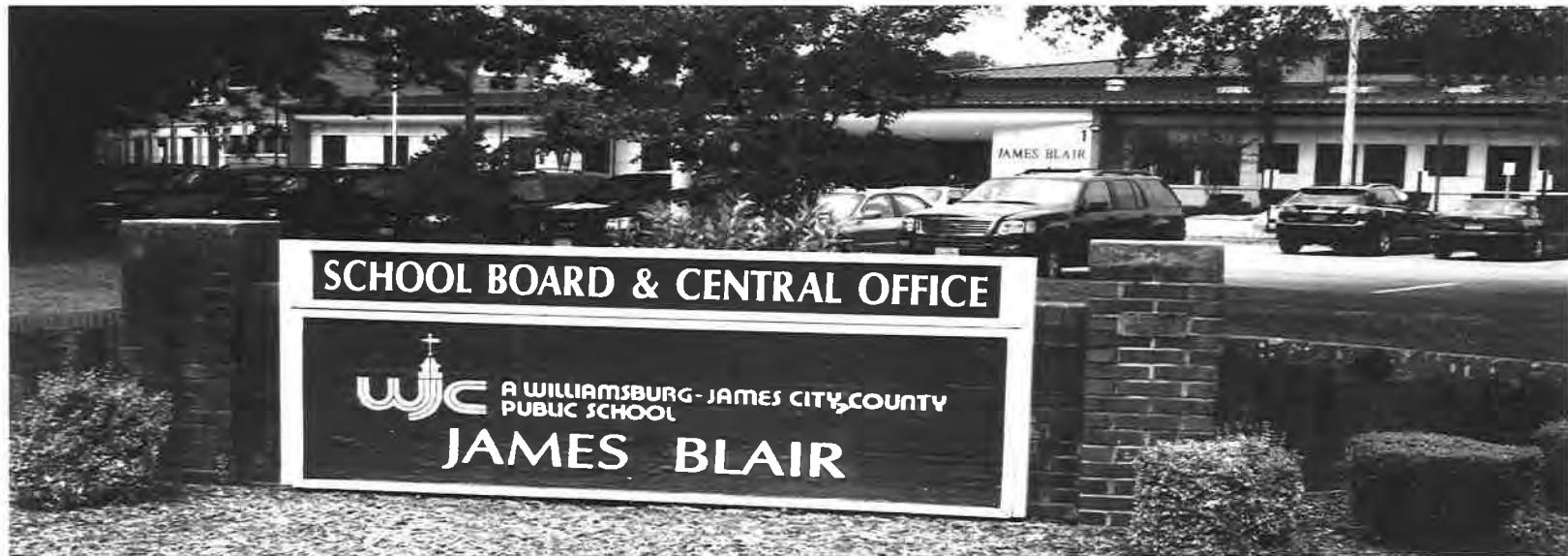




### Williamsburg - James City County Public Schools

#### Operating Budget by Cost Center

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change
<b>Cost Center 54 - Human Resources</b>										
1110	Administrative Salary & Wages	1.00	1.00	346,082	344,837	135,671	81,810	82,743	933	1.1%
1130	Other Professional Salaries & Wages	4.00	4.00	-	-	198,700	262,303	263,659	1,356	0.5%
1140	Technical Salaries & Wages	1.00	1.00	-	-	28,856	33,529	33,912	383	1.1%
1150	Clerical Salaries & Wages	2.00	2.00	166,355	85,876	74,687	73,191	74,014	823	1.1%
1520	Substitute Salaries & Wages	-	-	1,421	2,017	632	1,500	1,500	-	0.0%
1620	Supplemental Salaries & Wages	-	-	14,834	18,322	22,750	20,000	20,000	-	0.0%
2100	FICA Benefits	-	-	38,039	32,367	34,144	36,133	36,401	268	0.7%
2210	VRS Benefits	-	-	65,545	45,430	38,783	42,118	66,377	24,259	57.6%
2300	HMP Benefits	-	-	60,631	42,450	48,555	49,776	49,776	-	0.0%
2400	Group Life Insurance	-	-	3,891	2,338	1,216	1,260	5,395	4,135	328.2%
2500	Disability Insurance	-	-	1,994	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	5,125	3,079	2,605	2,699	5,032	2,333	86.4%
2800	Other Benefits	-	-	-	-	3,372	-	-	-	0.0%
3000	Purchased Services	-	-	81,890	63,601	64,030	89,200	81,750	(7,450)	-8.4%
5400	Leases and Rentals	-	-	1,056	-	-	900	-	(900)	-100.0%
5500	Travel	-	-	4,762	2,011	2,992	7,500	5,500	(2,000)	-26.7%
5801	Dues & Memberships	-	-	1,530	640	1,273	2,500	2,000	(500)	-20.0%
5805	Staff Development	-	-	11,341	4,613	9,080	5,000	5,000	-	0.0%
6000	Materials and Supplies	-	-	9,319	5,475	8,673	6,250	6,250	-	0.0%
6040	Tech-Software/On line Content	-	-	11,897	11,222	12,267	-	-	-	0.0%
8100	Capital Outlay Replacement	-	-	6,000	-	-	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	-	-	-	-	-	-	0.0%
		<b>8.00</b>	<b>8.00</b>	<b>\$ 831,712</b>	<b>\$ 664,276</b>	<b>\$ 688,285</b>	<b>\$ 715,669</b>	<b>\$ 739,309</b>	<b>\$ 23,640</b>	<b>3.3%</b>



# Finance/Business Services



**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change
<b>Cost Center 56 - Finance/Business Services</b>										
1110	Administrative Salary & Wages	2.00	1.00	68,938	75,631	136,136	222,172	137,467	(84,705)	-38.1%
1140	Technical Salaries & Wages	1.00	2.00	185,154	152,409	55,773	56,331	139,716	83,385	148.0%
1150	Clerical Salaries & Wages	6.00	6.00	359,443	259,851	259,944	265,430	271,779	6,349	2.4%
1520	Substitute Salaries & Wages	-	-	158	620	1,866	1,000	250	(750)	-75.0%
2100	FICA Benefits	-	-	43,493	34,656	32,769	41,687	42,015	328	0.8%
2210	VRS Benefits	-	-	77,551	54,717	39,085	59,361	81,755	22,394	37.7%
2300	HMP Benefits	-	-	91,355	51,551	54,444	50,606	73,134	22,528	44.5%
2400	Group Life Insurance	-	-	4,637	2,796	1,209	1,467	6,295	4,828	329.1%
2500	Disability Insurance	-	-	1,844	-	-	-	-	-	0.0%
2700	Worker's Compensation	-	-	-	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	5,997	3,643	2,537	3,144	5,871	2,727	86.7%
2800	Other Benefits	-	-	-	1,667	-	-	-	-	0.0%
3000	Purchased Services	-	-	75,971	79,286	77,298	80,200	81,971	1,771	2.2%
5200	Communications	-	-	20,831	12,471	18,251	20,000	20,000	-	0.0%
5300	Insurance	-	-	-	-	-	-	-	-	0.0%
5400	Leases and Rentals	-	-	5,809	2,700	3,600	3,000	3,600	600	20.0%
5500	Travel	-	-	3,982	4,000	2,879	5,000	3,500	(1,500)	-30.0%
5800	Miscellaneous	-	-	(47,700)	(20,147)	(17,469)	(19,605)	(18,000)	1,605	-8.2%
5801	Dues & Memberships	-	-	3,341	2,154	2,615	2,750	2,600	(150)	-5.5%
5805	Staff Development	-	-	4,532	4,075	1,491	4,000	3,000	(1,000)	-25.0%
6000	Materials and Supplies	-	-	42,310	24,512	20,137	29,850	22,500	(7,350)	-24.6%
6040	Tech-Software/On line Content	-	-	-	-	199	-	-	-	0.0%
6050	Non-Capitalized Tech Hardware	-	-	-	-	-	-	-	-	0.0%
7000	Tuition Payments to Joint Ops	-	-	-	-	-	-	-	-	0.0%
8100	Capital Outlay Replacement	-	-	-	-	-	-	-	-	0.0%
8110	Technology-Hardware Replace	-	-	-	3,758	6,414	3,500	-	(3,500)	-100.0%
8200	Capital Outlay Additions	-	-	1,844	-	1,657	1,000	-	(1,000)	-100.0%
8210	Technology-Hardware Additions	-	-	-	-	1,755	-	-	-	0.0%
		9.00	9.00	\$ 949,490	\$ 750,350	\$ 702,591	\$ 830,893	\$ 877,453	\$ 46,560	5.6%



# Technology Services



**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	%
										Change
<b>Cost Center 57 - Technology Services</b>										
1110	Administrative Salary & Wages	1.00	1.00	93,207	93,207	93,207	94,139	95,212	1,073	1.1%
1120	Instructional Salaries & Wages	-	-	526,214	695,812	643,938	-	-	-	0.0%
1124	Supervisor Salaries & Wages	-	-	82,634	82,634	82,634	-	-	-	0.0%
1140	Technical Salaries & Wages	9.00	8.00	606,627	585,728	559,690	523,702	450,977	(72,725)	-13.9%
1141	Tech Support Salaries & Wages	11.00	12.00	393,078	369,609	401,790	415,742	466,487	50,745	12.2%
1150	Clerical Salaries & Wages	1.00	1.00	36,357	34,694	34,694	35,041	35,441	400	1.1%
1620	Supplemental Salaries & Wages	-	-	-	-	7,503	-	-	-	0.0%
2100	FICA Benefits	-	-	128,696	140,627	135,803	81,751	80,181	(1,570)	-1.9%
2210	VRS Benefits	-	-	235,938	208,344	155,151	117,109	158,653	41,544	35.5%
2300	HMP Benefits	-	-	218,643	205,155	245,041	177,391	170,457	(6,934)	-3.9%
2400	Group Life Insurance	-	-	14,007	10,515	4,863	2,894	12,057	9,163	316.6%
2500	Disability Insurance	-	-	1,056	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	18,360	13,843	10,423	6,202	11,246	5,044	81.3%
2800	Other Benefits	-	-	-	22,136	970	-	-	-	0.0%
3000	Purchased Services	-	-	927,967	658,964	653,016	769,337	757,759	(11,578)	-1.5%
5001	Telecommunications	-	-	424,098	406,282	427,876	497,027	339,860	(157,167)	-31.6%
5500	Travel	-	-	7,495	6,728	7,736	6,450	7,750	1,300	20.2%
5800	Miscellaneous	-	-	-	-	-	-	-	-	0.0%
5801	Dues & Memberships	-	-	750	675	119	582	582	-	0.0%
5805	Staff Development	-	-	9,868	4,306	4,842	3,500	3,500	-	0.0%
6000	Materials and Supplies	-	-	984	51,822	99,394	92,000	102,000	10,000	10.9%
6040	Tech-Software/On line Content	-	-	200	-	-	15,000	-	(15,000)	-100.0%
8110	Technology-Hardware Replace	-	-	13,196	7,366	7,359	8,700	8,700	-	0.0%
8210	Technology-Hardware Additions	-	-	106,539	1,012,755	-	-	-	-	0.0%
		22.00	22.00	\$ 3,845,914	\$ 4,611,202	\$ 3,576,046	\$ 2,846,567	\$ 2,700,862	\$ (145,705)	-5.1%



# Transportation



**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change
<b>Cost Center 61 - Transportation</b>										
1110	Administrative Salary & Wages	1.00	1.00	73,025	73,025	73,025	73,755	74,596	841	1.1%
1140	Technical Salaries & Wages	6.00	6.00	234,347	235,888	237,082	242,772	245,397	2,625	1.1%
1150	Clerical Salaries & Wages	4.00	3.00	149,055	146,006	151,550	153,987	123,716	(30,271)	-19.7%
1160	Trades Salaries & Wages	7.00	7.00	279,422	282,504	280,938	292,763	300,684	7,921	2.7%
1170	Bus Driver Salaries & Wages	99.60	97.80	1,679,364	1,800,227	1,687,853	1,948,868	1,894,262	(54,606)	-2.8%
1175	Bus Aides Salaries & Wages	29.00	28.00	334,668	357,233	351,904	410,695	404,686	(6,009)	-1.5%
1520	Substitute Salaries & Wages	-	-	464,240	362,808	484,747	168,500	391,347	222,847	132.3%
1620	Supplemental Salaries & Wages	-	-	153,611	164,583	176,667	155,750	183,000	27,250	17.5%
2100	FICA Benefits	-	-	246,847	251,674	253,502	263,704	276,755	13,051	4.9%
2210	VRS Benefits	-	-	225,009	247,146	234,379	340,910	379,346	38,436	11.3%
2300	HMP Benefits	-	-	747,683	831,773	974,555	923,602	1,014,045	90,443	9.8%
2400	Group Life Insurance	-	-	15,772	12,069	5,749	8,560	32,452	23,892	279.1%
2500	Disability Insurance	-	-	699	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	12,407	13,376	6,844	19,534	33,304	13,770	70.5%
2800	Other Benefits	-	-	-	-	4,713	-	-	-	0.0%
3000	Purchased Services	-	-	36,145	42,195	138,232	72,570	86,965	14,395	19.8%
5100	Utilities	-	-	8,710	4,355	4,903	12,000	11,000	(1,000)	-8.3%
5500	Travel	-	-	6,816	2,495	6,556	7,000	-	(7,000)	-100.0%
5801	Dues & Memberships	-	-	200	15	200	200	200	-	0.0%
5805	Staff Development	-	-	1,431	1,288	1,484	2,500	-	(2,500)	-100.0%
6000	Materials and Supplies	-	-	15,406	10,311	2,034	18,489	4,489	(14,000)	-75.7%
6008	Vehicle/Powered Equip Fuels	-	-	831,333	866,721	1,137,574	1,577,615	1,542,031	(35,584)	-2.3%
6009	Vehicle/Powered Equip Supplies	-	-	329,742	371,128	306,642	338,000	338,000	-	0.0%
6030	Instructional Materials	-	-	2,114	790	662	3,000	1,500	(1,500)	-50.0%
6040	Tech-Software/On line Content	-	-	-	-	-	-	-	-	0.0%
8100	Capital Outlay Replacement	-	-	596,464	27,416	1,384,910	19,580	15,000	(4,580)	-23.4%
8110	Technology-Hardware Replace	-	-	-	-	-	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	-	-	26,882	-	-	-	0.0%
		146.60	142.80	\$ 6,444,511	\$ 6,105,027	\$ 7,933,587	\$ 7,054,354	\$ 7,352,775	\$ 298,421	4.2%



# Operations



**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change
<b>Cost Center 62 - Operations</b>										
1110	Administrative Salary & Wages	1.00	1.00	117,367	111,454	81,000	81,810	82,743	933	1.1%
1140	Technical Salaries & Wages	3.00	3.00	197,952	217,924	144,186	220,871	223,404	2,533	1.1%
1150	Clerical Salaries & Wages	3.00	3.00	141,046	127,365	135,318	131,849	133,859	2,010	1.5%
1160	Trades Salaries & Wages	19.00	20.00	878,218	858,412	849,385	868,310	916,418	48,108	5.5%
1180	Laborer Salaries & Wages	-	-	26,456	21,754	19,901	18,000	-	(18,000)	-100.0%
1190	Service Salaries & Wages	84.81	84.81	2,411,008	2,189,476	2,184,926	2,244,285	2,252,008	7,723	0.3%
1520	Substitute Salaries & Wages	-	-	19,287	17,762	14,566	15,000	15,000	-	0.0%
1620	Supplemental Salaries & Wages	-	-	-	-	4,846	8,500	10,000	1,500	17.6%
2100	FICA Benefits	-	-	280,190	262,651	253,456	274,531	277,945	3,414	1.2%
2210	VRS Benefits	-	-	383,819	351,158	322,687	390,140	463,132	72,992	18.7%
2300	HMP Benefits	-	-	583,235	543,321	691,412	700,619	722,350	21,731	3.1%
2400	Group Life Insurance	-	-	26,631	17,626	8,043	10,802	14,092	3,290	30.5%
2500	Disability Insurance	-	-	2,301	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	22,235	19,563	6,473	35,874	45,395	9,521	26.5%
2800	Other Benefits	-	-	-	797	2,573	-	-	-	0.0%
3000	Purchased Services	-	-	827,228	786,636	1,211,057	937,050	925,800	(11,250)	-1.2%
5101	Electricity	-	-	2,462,341	1,762,478	2,067,267	2,252,993	2,590,491	337,498	15.0%
5102	Heating Fuel	-	-	385,116	266,060	300,572	593,986	445,500	(148,486)	-25.0%
5103	Water/Sewer Services	-	-	175,183	192,011	168,302	192,670	200,000	7,330	3.8%
5104	Refuse Removal	-	-	73,125	67,508	80,537	77,500	80,500	3,000	3.9%
5200	Communications	-	-	1,838	2,268	794	2,100	850	(1,250)	-59.5%
5400	Leases and Rentals	-	-	298,889	292,208	65,861	25,500	35,908	10,408	40.8%
5500	Travel	-	-	2,311	1,535	1,327	3,350	1,800	(1,550)	-46.3%
5800	Miscellaneous	-	-	10,075	52,316	1,789	9,400	2,900	(6,500)	-69.1%
5801	Dues & Memberships	-	-	1,049	639	-	1,950	-	(1,950)	-100.0%
5805	Staff Development	-	-	11,422	1,882	640	2,500	1,000	(1,500)	-60.0%
6000	Materials and Supplies	-	-	789,699	697,304	888,681	721,000	678,500	(42,500)	-5.9%
6008	Vehicle/Powered Equip Fuels	-	-	-	-	-	-	-	-	0.0%
6009	Vehicle/Powered Equip Supplies	-	-	-	-	-	-	-	-	0.0%
8100	Capital Outlay Replacement	-	-	5,299	17,926	-	5,750	2,750	(3,000)	-52.2%
8200	Capital Outlay Additions	-	-	-	-	7,550	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	-	-	-	-	-	-	0.0%
9000	Other Uses of Funds	-	-	24,809	-	-	-	-	-	0.0%
		110.81	111.81	\$ 10,158,130	\$ 8,880,034	\$ 9,513,150	\$ 9,826,340	\$ 10,122,345	\$ 296,005	3.0%



# Fund Balance Spending



**Williamsburg - James City County Public Schools**  
**Operating Budget by Cost Center**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change
<b><u>Cost Center 65 - Fund Balance Spending</u></b>										
3000	Purchased Services	-	-	8,032	16,060	355,477	-	-	-	0.0%
5800	Miscellaneous	-	-	-	112	4,241	-	-	-	0.0%
6000	Materials and Supplies	-	-	-	674	29,165	-	-	-	0.0%
6030	Instructional Materials	-	-	-	-	48,091	-	-	-	0.0%
6050	Non-Capitalized Tech Hardware	-	-	-	-	426,007	-	-	-	0.0%
8100	Capital Outlay Replacement	-	-	-	-	89,412	-	-	-	0.0%
8110	Technology-Hardware Replace	-	-	-	345,139	-	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	55,901	-	243,804	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	18,334	511,149	-	-	-	-	0.0%
		-	-	\$ 82,267	\$ 873,133	\$ 1,196,196	\$ -	\$ -	\$ -	0.0%
<b>GRAND TOTAL</b>										
		1,602.24	1,562.33	\$ 112,265,294	\$ 109,241,752	\$ 109,826,519	\$ 110,557,074	\$ 112,564,414	\$ 2,007,340	1.8%



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WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS FY2012-2013 BUDGET

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WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS FY2012-2013 BUDGET

## FINANCIAL SUMMARIES *Grants Fund*



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WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS FY2012-2013 BUDGET

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**Williamsburg - James City County Public Schools**  
**Grants Fund**  
**Budget Summary**

Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Revenue</b>									
Federal	43.78	42.04	\$ 3,305,868	\$ 4,452,766	\$ 4,800,259	\$ 4,349,298	\$ 3,789,595	\$ (559,703)	-12.9%
State	7.79	8.45	791,858	766,940	809,346	772,182	812,642	40,460	5.2%
Other	6.57	8.00	818,375	901,786	527,981	561,054	633,353	72,299	12.9%
<b>Total Revenue</b>	<b>58.14</b>	<b>58.49</b>	<b>4,916,101</b>	<b>6,121,493</b>	<b>6,137,586</b>	<b>5,682,534</b>	<b>5,235,590</b>	<b>(446,943)</b>	<b>-7.9%</b>
<b>Expenditures</b>									
Title VI-B	24.10	22.36	1,734,083	1,662,375	1,570,542	1,875,883	1,846,800	(29,083)	-1.6%
ARRA - Title VI-B	-	-	-	910,873	1,017,440	-	-	-	0.0%
Title I	13.45	15.45	1,082,361	978,213	898,460	1,156,598	1,117,030	(39,567)	-3.4%
ARRA - Title I	-	-	-	277,033	244,945	-	-	-	0.0%
Title I, 1003a	2.00	-	-	-	134,019	175,608	-	(175,608)	-100.0%
Title I, D	-	-	31,628	46,664	77,517	60,000	60,000	-	0.0%
Title II, Part A, Teacher Quality	2.50	2.50	232,391	282,479	298,789	306,977	266,986	(39,991)	-13.0%
Carl D. Perkins Grant	-	-	118,419	114,738	122,320	122,320	124,895	2,575	2.1%
Title II, Part D, Technology	-	-	18,930	13,738	6,932	9,242	-	(9,242)	-100.0%
ARRA - Title II, Part D, Technology	-	-	-	29,123	-	-	-	-	0.0%
Title III, Part A, Limited English Proficient	-	-	32,949	32,014	11,187	26,797	42,275	15,478	57.8%
Federal Preschool Grant (Section 619)	0.73	0.73	26,317	24,738	25,740	25,740	25,606	(134)	-0.5%
ARRA - Federal Preschool Grant	-	-	-	35,453	28,847	-	-	-	0.0%
Title IV, Safe & Drug Free Schools	-	-	12,913	21,679	20,470	-	-	-	0.0%
Title V, Innovative Programs	-	-	8,318	24	-	-	-	-	0.0%
Project Hope	-	-	-	21,628	16,721	-	20,000	20,000	0.0%
High Schools that Work	-	-	7,559	-	-	-	-	-	0.0%
Carol M White Physical Education	1.00	1.00	-	-	288,096	549,175	286,002	(263,173)	-47.9%
Impact Aid	-	-	-	1,993	38,237	40,958	-	(40,958)	-100.0%
SOL Web Based Technology Initiative	-	-	414,000	414,000	414,000	414,000	440,000	26,000	6.3%
Virginia Preschool Initiative	6.79	7.45	265,785	245,811	288,188	245,229	255,000	9,771	4.0%
Special Education in Jails	1.00	1.00	96,356	91,412	91,531	97,236	101,925	4,689	4.8%
Individualized Student Alternative Education Program (ISAEP)	-	-	15,717	15,717	15,626	15,717	15,717	(1)	0.0%
School Health Initiative Grant	6.57	8.00	818,375	901,786	527,981	561,054	633,353	72,299	12.9%
<b>Total Expenditures</b>	<b>58.14</b>	<b>58.49</b>	<b>\$ 4,916,101</b>	<b>\$ 6,121,493</b>	<b>\$ 6,137,586</b>	<b>\$ 5,682,534</b>	<b>\$ 5,235,590</b>	<b>\$ (446,943)</b>	<b>-7.9%</b>



**Williamsburg - James City County Public Schools**  
**Grants Fund**  
**Title VI-B**

Description	2012	2013	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
	FTEs	FTEs							
<b>Wages &amp; Employee Benefits</b>									
1120 Instructional Salaries & Wages	18.50	17.50	\$ 1,079,914	\$ 1,038,298	\$ 974,391	\$ 1,053,291	\$ 1,000,626	\$ (52,665)	-5.0%
1130 Other Professional Salaries & Wages	1.60	1.86	97,784	97,784	97,784	97,782	92,893	(4,889)	-5.0%
1151 Instructional Aides Salaries & Wages	4.00	3.00	64,241	63,836	70,388	68,074	64,670	(3,404)	-5.0%
1620 Supplemental Salaries & Wages	-	-	48,505	35,053	41,253	220,557	151,804	(68,753)	-31.2%
Total Wages	24.10	22.36	1,290,444	1,234,971	1,183,817	1,439,704	1,309,993	(129,711)	-9.0%
2100 FICA Benefits	-	-	95,888	91,951	88,349	109,913	100,214	(9,699)	-8.8%
2210 VRS Benefits	-	-	163,525	140,913	100,359	108,870	192,954	84,084	77.2%
2300 HMP Benefits	-	-	161,730	179,424	188,129	206,668	217,001	10,333	5.0%
2400 Group Life Insurance	-	-	9,709	6,482	3,145	3,414	13,782	10,368	303.7%
2750 Retiree Health Care Credit	-	-	12,787	8,634	6,742	7,315	12,856	5,541	75.8%
Total Benefits	-	-	443,639	427,404	386,725	436,179	536,807	100,628	23.1%
Total Wages & Employee Benefits	24.10	22.36	1,734,083	1,662,375	1,570,542	1,875,883	1,846,800	(29,083)	-1.6%
<b>Other Expenditures</b>									
6030 Instructional Materials	-	-	-	-	-	-	-	-	0.0%
8200 Capital Outlay Additions	-	-	-	-	-	-	-	-	0.0%
Total Other Expenditures	-	-	-	-	-	-	-	-	0.0%
<b>TOTAL</b>	<b>24.10</b>	<b>22.36</b>	<b>\$ 1,734,083</b>	<b>\$ 1,662,375</b>	<b>\$ 1,570,542</b>	<b>\$ 1,875,883</b>	<b>\$ 1,846,800</b>	<b>\$ (29,083)</b>	<b>-1.6%</b>

**Grant Description**

The Individuals with Disabilities Education Act (IDEA) was created to implement, expand, and improve educational resources for children and youth with disabilities in public schools. Funding is included to help local schools develop and implement individualized education plans (IEP) to meet the unique educational needs of children with disabilities.

In Williamsburg-James City County Schools, these funds support the division's special education program. The grant is used to fund teacher and paraprofessional salaries and benefits.



**Williamsburg - James City County Public Schools**  
**Grants Fund**  
**ARRA - Title VI-B**

Description	2012	2013	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
	FTEs	FTEs						
<b>Wages &amp; Employee Benefits</b>								
1120 Instructional Salaries & Wages	-	-	\$ 156,480	\$ 165,809	\$ -	\$ -	\$ -	0.0%
1130 Other Professional Salaries & Wages	-	-	202,989	127,189	-	-	-	0.0%
1150 Clerical Salaries & Wages	-	-	20,097	29,806	-	-	-	0.0%
1151 Instructional Aides Salaries & Wages	-	-	57,873	88,944	-	-	-	0.0%
1520 Substitute	-	-	3,728	601	-	-	-	0.0%
1620 Supplemental Salaries & Wages	-	-	41,101	93,889	-	-	-	0.0%
Total Wages	-	-	482,267	506,237	-	-	-	0.0%
2100 FICA Benefits	-	-	35,837	37,653	-	-	-	0.0%
2210 VRS Benefits	-	-	41,352	32,396	-	-	-	0.0%
2300 HMP Benefits	-	-	80,470	98,957	-	-	-	0.0%
2400 Group Life Insurance	-	-	2,037	1,015	-	-	-	0.0%
2750 Retiree Health Care Credit	-	-	2,681	2,176	-	-	-	0.0%
Total Benefits	-	-	162,377	172,196	-	-	-	0.0%
Total Wages & Employee Benefits	-	-	644,643	678,433	-	-	-	0.0%
<b>Other Expenditures</b>								
3000 Purchased Services	-	-	85,084	62,249	-	-	-	0.0%
5805 Staff Development Expense	-	-	17,060	27,819	-	-	-	0.0%
6030 Instructional Materials	-	-	68,216	247,849	-	-	-	0.0%
7000 Tuition Payments to Joint Ops	-	-	95,870	-	-	-	-	0.0%
8200 Equipment - New	-	-	-	1,090	-	-	-	0.0%
Total Other Expenditures	-	-	266,230	339,007	-	-	-	0.0%
<b>TOTAL</b>	-	-	\$ 910,873	\$ 1,017,440	\$ -	\$ -	\$ -	0.0%

**Grant Description**

The Individuals with Disabilities Education Act (IDEA) was created to implement, expand, and improve educational resources for children and youth with disabilities in public schools. Funding is included to help local schools develop and implement individualized education plans (IEP) to meet the unique educational needs of children with disabilities. This grant was funded by the American Recovery and Reimbursement Act which has ended.

In Williamsburg-James City County Schools, these funds support the division's special education program. The grant is used to fund teacher and paraprofessional salaries and benefits.



**Williamsburg - James City County Public Schools**  
**Grants Fund**  
**Title I**

Description	2012	2013	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
	FTEs	FTEs							
<b>Wages &amp; Employee Benefits</b>									
1120 Instructional Salaries & Wages	11.00	13.00	\$ 593,904	\$ 574,477	\$ 462,646	\$ 564,585	\$ 662,325	\$ 97,741	17.3%
1124 Supervisor Salaries & Wages	0.70	0.70	-	-	34,049	68,840	66,431	(2,409)	-3.5%
1140 Technical Salaries	1.00	1.00	45,363	45,363	45,363	45,816	44,213	(1,604)	-3.5%
1150 Clerical Salaries & Wages	0.75	0.75	17,741	-	28,392	26,897	25,955	(941)	-3.5%
1620 Supplemental Salaries & Wages	-	-	9,599	5,557	9,524	-	-	-	0.0%
Total Wages	13.45	15.45	666,607	625,397	579,974	706,138	798,924	92,786	13.1%
2100 FICA Benefits	-	-	49,638	46,664	43,942	54,020	61,118	7,098	13.1%
2210 VRS Benefits	-	-	90,272	69,741	52,307	85,258	133,101	47,843	56.1%
2300 HMP Benefits	-	-	85,840	82,427	73,879	70,012	73,512	3,500	5.0%
2400 Group Life Insurance	-	-	5,360	3,461	1,639	1,963	9,507	7,544	384.3%
2750 Retiree Health Care Credit	-	-	7,059	4,556	3,514	4,207	8,868	4,661	110.8%
Total Employee Benefits	-	-	238,169	206,849	175,281	215,460	286,106	70,646	32.8%
Total Wages & Employee Benefits	13.45	15.45	904,776	832,246	755,255	921,598	1,085,030	163,433	17.7%
<b>Other Expenditures</b>									
3000 Purchased Services	-	-	158,446	127,321	81,358	150,000	25,000	(125,000)	-83.3%
4000 Internal Services-Transportation	-	-	-	-	28,027	75,000	-	(75,000)	-100.0%
5500 Travel	-	-	962	1,601	8,152	-	-	-	0.0%
5800 Miscellaneous	-	-	110	406	-	-	-	-	0.0%
6030 Instructional Materials	-	-	18,066	16,638	14,719	10,000	4,000	(6,000)	-58.7%
9400 Parental Involvement	-	-	-	-	10,948	-	3,000	3,000	0.0%
Total Other Expenditures	-	-	177,585	145,967	143,205	235,000	32,000	(203,000)	-86.4%
<b>TOTAL</b>	<b>13.45</b>	<b>15.45</b>	<b>\$ 1,082,361</b>	<b>\$ 978,213</b>	<b>\$ 898,460</b>	<b>\$ 1,156,598</b>	<b>\$ 1,117,030</b>	<b>\$ (39,567)</b>	<b>-3.4%</b>

**Grant Description**

Title I is the largest source of federal assistance to local school divisions and is authorized by the Improving America's School Act of 1994 under Title I of the NCLB Act which reauthorized the Elementary and Secondary Education Act of 1965. Title I funds are allocated to school divisions according to the division's concentrations of children from low income families. Funds are used to supplement regular instructional activities and make available services designed to enrich and accelerate the core curriculum in eligible schools in order to help all children move toward achieving high state performance standards.

In Williamsburg-James City County Schools, Title I funding is used to support the Reading Recovery Program at five elementary schools: James River, Matthew Whaley, DJ Montague, Norge, and Rawls Byrd.



**Williamsburg - James City County Public Schools**  
**Grants Fund**  
**ARRA - Title I**

Description	2012	2013	% Change							
	FTEs	FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	Change	
<b>Wages &amp; Employee Benefits</b>										
1120 Instructional Salaries & Wages	-	-	\$ -	\$ 56,527	\$ 133,996	\$ -	\$ -	\$ -	0.0%	
1150 Clerical Salaries & Wages	-	-	-	28,459	-	-	-	-	0.0%	
1151 Instructional Aides Salaries & Wages	-	-	-	18,560	18,492	-	-	-	0.0%	
1620 Supplemental Salaries & Wages	-	-	-	-	8,033	-	-	-	0.0%	
Total Wages	-	-	-	103,546	160,521	-	-	-	0.0%	
2100 FICA Benefits	-	-	-	7,876	11,968	-	-	-	0.0%	
2210 VRS Benefits	-	-	-	11,689	13,683	-	-	-	0.0%	
2300 HMP Benefits	-	-	-	10,680	33,780	-	-	-	0.0%	
2400 Group Life Insurance	-	-	-	584	429	-	-	-	0.0%	
2750 Retiree Health Care Credit	-	-	-	769	919	-	-	-	0.0%	
Total Benefits	-	-	-	31,597	60,780	-	-	-	0.0%	
Total Wages & Employee Benefits	-	-	-	135,144	221,301	-	-	-	0.0%	
<b>Other Expenditures</b>										
3000 Purchased Services	-	-	-	21,352	11,642	-	-	-	0.0%	
5500 Travel	-	-	-	-	2,287	-	-	-	0.0%	
5800 Miscellaneous	-	-	-	-	-	-	-	-	0.0%	
6030 Instructional Materials	-	-	-	120,538	9,715	-	-	-	0.0%	
Total Other Expenditures	-	-	-	141,890	23,644	-	-	-	0.0%	
<b>TOTAL</b>	-	-	\$ -	\$ 277,033	\$ 244,945	\$ -	\$ -	\$ -	0.0%	

**Grant Description**

Title I is the largest source of federal assistance to local school divisions and is authorized by the Improving America's School Act of 1994 under Title I of the NCLB Act which reauthorized the Elementary and Secondary Education Act of 1965. Title I funds are allocated to school divisions according to the division's concentrations of children from low income families. Funds are used to supplement regular instructional activities and make available services designed to enrich and accelerate the core curriculum in eligible schools in order to help all children move toward achieving high state performance standards. This grant was funded by the American Recovery and Reimbursement Act which has ended.

In Williamsburg-James City County Schools, Title I funding is used to support the Reading Recovery Program at four elementary schools: James River, Matthew Whaley, DJ Montague and Rawls Byrd.

**Williamsburg - James City County Public Schools**  
**Grants Fund**  
**Title I, 1003a**



Description	2012		2013		Actual 2009	Actual 2010	Actual 2011	Budget 2012	Budget 2013	\$ Change	% Change
	FTEs	FTEs									
<b>Wages &amp; Employee Benefits</b>											
1120 Instructional Salaries & Wages	2.00	-	\$	-	\$	-	\$ 78,851	\$ 94,846	\$ -	\$ (94,846)	-100.0%
1150 Clerical Salaries & Wages	-	-				-		-		-	0.0%
1520 Substitute Wages	-	-				3,167	6,185	4,500	-	(4,500)	-100.0%
Total Wages	2.00	-			3,167	85,036	99,346	-	(99,346)	0.0%	
2100 FICA Benefits	-	-			402	6,120	7,600	-	(7,600)	-100.0%	
2210 VRS Benefits	-	-			-	8,272	11,533	-	(11,533)	-100.0%	
2300 HMP Benefits	-	-			-	18,359	12,491	-	(12,491)	-100.0%	
2400 Group Life Insurance	-	-			-	259	266	-	(266)	-100.0%	
2750 Retiree Health Care Credit	-	-			-	556	569	-	(569)	-100.0%	
Total Benefits	-	-			402	33,566	32,458	-	(32,458)	-100.0%	
Total Wages & Employee Benefits	2.00	-			3,569	118,602	131,804	-	(131,804)	-100.0%	
<b>Other Expenditures</b>											
3000 Purchased Services	-	-			-	4,783	11,300	-	(11,300)	-100.0%	
6030 Instructional Materials	-	-			57,431	10,634	32,504	-	(32,504)	-100.0%	
Total Other Expenditures	-	-			57,431	15,417	43,804	-	(43,804)	-100.0%	
<b>TOTAL</b>	<b>2.00</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$ 61,000</b>	<b>\$ 134,019</b>	<b>\$ 175,608</b>	<b>\$ -</b>	<b>\$ (175,608)</b>	<b>-100.0%</b>	

**Grant Description**

Title I, 1003a funds are distributed to Title I schools that have failed to make adequate yearly progress. It is an infusion of extra funds for teachers and learning tools that may otherwise be available to the school in an effort to achieve the adequate progress goal. DJ Montague is expected to come out of school improvement; therefore, we do not expect to receive these funds in FY2013.



**Williamsburg - James City County Public Schools**  
**Grants Fund**  
**Title I-D, Neglected and Delinquent Youth**

Description	2012	2013										%
	FTEs	FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	Change			
<b>Wages &amp; Employee Benefits</b>												
1120 Instructional Salaries & Wages	-	-	\$ 27,308	\$ 23,894	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1520 Substitute Wages	-	-	-	-	4,000	-	-	-	-	-	-	0.0%
<b>Total Wages</b>	<b>-</b>	<b>-</b>	<b>27,308</b>	<b>23,894</b>	<b>4,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
2100 FICA Benefits	-	-	2,089	1,836	306	-	-	-	-	-	-	0.0%
2210 VRS Benefits	-	-	-	2,668	-	-	-	-	-	-	-	0.0%
2400 Group Life Insurance	-	-	-	132	-	-	-	-	-	-	-	0.0%
2750 Retiree Health Care Credit	-	-	-	174	-	-	-	-	-	-	-	0.0%
<b>Total Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>2,089</b>	<b>4,810</b>	<b>306</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Total Wages &amp; Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>29,397</b>	<b>28,705</b>	<b>4,306</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Other Expenditures</b>												
5500 Travel	-	-	1,880	14,809	3,806	5,000	5,000	-	-	-	-	0.0%
6030 Instructional Materials	-	-	351	3,150	62,415	30,000	30,000	-	-	-	-	0.0%
8210 Technology - Hardware Additions	-	-	-	-	6,990	25,000	25,000	-	-	-	-	0.0%
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>2,231</b>	<b>17,959</b>	<b>73,211</b>	<b>60,000</b>	<b>60,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 31,628</b>	<b>\$ 46,664</b>	<b>\$ 77,517</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>

**Grant Description**

Title 1, D is part of the No Child Left Behind funding. It is directed at neglected and delinquent youth. In the WJCC division, the funds support a reading program for the youth population at Merrimac Center.



**Williamsburg - James City County Public Schools**  
**Grants Fund**  
**Title II, Part A**

Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Wages &amp; Employee Benefits</b>									
1120 Instructional Salaries & Wages	2.25	2.25	140,288	119,066	130,207	132,681	150,258	17,577	13.2%
1150 Clerical Salaries & Wages	0.25	0.25	-	9,397	9,464	8,966	9,654	688	7.7%
1520 Substitute Salaries & Wages	-	-	-	948	2,363	-	-	-	0.0%
1620 Supplemental Salaries & Wages	-	-	-	9,068	19,209	-	-	-	0.0%
Total Wages	2.50	2.50	140,288	138,478	161,242	141,647	159,912	18,265	12.9%
2100 FICA Benefits	-	-	10,376	10,386	12,350	10,836	12,233	1,397	12.9%
2210 VRS Benefits	-	-	19,512	14,387	11,851	17,224	26,641	9,417	54.7%
2300 HMP Benefits	-	-	10,000	5,234	13,354	646	29,912	29,266	4530.3%
2400 Group Life Insurance	-	-	1,158	714	371	392	1,903	1,511	385.5%
2750 Retiree Health Care Credit	-	-	1,526	940	796	841	1,775	934	111.1%
Total Employee Benefits	-	-	42,572	31,660	38,723	29,939	72,464	42,525	142.0%
Total Wages & Employee Benefits	2.50	2.50	182,860	170,137	199,965	171,586	232,376	60,790	35.4%
<b>Other Expenditures</b>									
3000 Purchased Services	-	-	39,934	95,791	72,832	111,297	10,000	(101,297)	-91.0%
5500 Travel	-	-	1,668	448	9,462	2,839	-	(2,839)	-100.0%
5800 Miscellaneous	-	-	10	16,102	(40)	-	-	-	0.0%
6030 Instructional Materials	-	-	3,524	-	16,570	21,255	24,610	3,355	15.8%
8210 Technology - Hardware Additions	-	-	4,395	-	-	-	-	-	0.0%
Total Other Expenditures	-	-	49,531	112,341	98,824	135,391	34,610	(100,781)	-74.4%
<b>TOTAL</b>	<b>2.50</b>	<b>2.50</b>	<b>\$ 232,391</b>	<b>\$ 282,479</b>	<b>\$ 298,789</b>	<b>\$ 306,977</b>	<b>\$ 266,986</b>	<b>\$ (39,991)</b>	<b>-13.0%</b>

**Grant Description**

These Title II, Part A funds were authorized by the *No Child Left Behind* (NCLB) statute. The purpose of this grant is to increase the academic achievement of all students by helping schools and school divisions improve the quality of teachers and principals. The school division has the responsibility to determine the activities that will be funded and this decision must be based on a local needs assessment. The specific use of the funds will be determined after a needs assessment is finalized.



**Williamsburg - James City County Public Schools**  
**Grants Fund**  
**Carl D. Perkins Grant**

Description	2012	2013									%
	FTEs	FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	Change		
<b>Wages &amp; Employee Benefits</b>											
1620 Supplemental Salaries & Wages	-	-	\$ 2,913	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Total Wages	-	-	2,913	-	-	-	-	-	-	0.0%	
2100 FICA Benefits	-	-	87	-	-	-	-	-	-	0.0%	
Total Employee Benefits	-	-	87	-	-	-	-	-	-	0.0%	
Total Wages & Employee Benefits	-	-	3,000	-	-	-	-	-	-	0.0%	
<b>Other Expenditures</b>											
3000 Purchased Services	-	-	8,082	-	-	-	5,000	5,000	5,000	100.0%	
5500 Travel	-	-	8,397	15,259	13,970	4,911	7,000	2,089	2,089	42.5%	
5800 Miscellaneous	-	-	-	-	-	23,000	21,326	(1,674)	(1,674)	-7.3%	
6000 Materials & Supplies	-	-	-	-	507	-	-	-	-	0.0%	
6030 Instructional Materials	-	-	3,595	8,399	244	-	-	-	-	0.0%	
6040 Tech-Software/On line Content	-	-	9,862	25,633	6,322	10,583	20,675	10,092	10,092	95.4%	
7005 New Horizons - Tuition	-	-	-	-	-	10,817	8,000	(2,817)	(2,817)	-26.0%	
8100 Capital Outlay Replacements	-	-	-	9,837	5,257	-	-	-	-	0.0%	
8200 Capital Outlay Additions	-	-	-	31,348	3,859	-	62,894	62,894	62,894	100.0%	
8210 Technology - Hardware Additions	-	-	85,483	24,261	92,161	73,010	-	(73,010)	(73,010)	-100.0%	
Total Other Expenditures	-	-	115,419	114,738	122,320	122,320	124,895	2,575	2,575	2.1%	
<b>TOTAL</b>	-	-	<b>\$ 118,419</b>	<b>\$ 114,738</b>	<b>\$ 122,320</b>	<b>\$ 122,320</b>	<b>\$ 124,895</b>	<b>\$ 2,575</b>	<b>2,575</b>	<b>2.1%</b>	

**Grant Description**

The Virginia Department of Education administers annually the Carl D. Perkins vocational federal grant to our school division. These funds will be used to expand and update the Business Education and Technology Education programs at Lafayette and Jamestown High Schools, to pay for staff development to promote the integration of academic and vocational education.



**Williamsburg - James City County Public Schools**  
**Grants Fund**  
**Title II, Part D**

Description	2012	2013									
	FTEs	FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change		
<b>Other Expenditures</b>											
3000 Purchased Services	-		\$ 2,738	\$ 5,112	\$ -	\$ 2,311	\$ -	\$ (2,311)	-100.0%		
6050 Non-Capitalized Technology Hardware	-		16,192	8,627	6,932	6,932	-	(6,932)	-100.0%		
Total Other Expenditures	-		18,930	13,738	6,932	9,242	-	(9,242)	-100.0%		
<b>TOTAL</b>	<b>-</b>		<b>\$ 18,930</b>	<b>\$ 13,738</b>	<b>\$ 6,932</b>	<b>\$ 9,242</b>	<b>-</b>	<b>\$ (9,242)</b>	<b>-100.0%</b>		

**Grant Description**

The focus of the competitive grant is high-quality professional development for classroom technology integration. The goal is to improve teaching and learning through the appropriate utilization and integration of technology. The 2010-2011 year was the last year of funding for this grant.



**Williamsburg - James City County Public Schools**  
**Grants Fund**  
**ARRA - Title II, Part D, Technology**

Description	2012	2013	% FTEs FTEs Actual 2009 Actual 2010 Actual 2011 2012 Budget 2013 Budget \$ Change Change											
<b>Other Expenditures</b>														
3000 Purchased Services	-	-		-	7,281	-	\$	-	\$	-	\$	-	0.0%	
8210 Technology - Hardware Additions	-	-		-	21,842	-	-	-	-	-	-	-	0.0%	
Total Other Expenditures	-	-		-	29,123	-	-	-	-	-	-	-	0.0%	
<b>TOTAL</b>	-	-		-	\$ 29,123	\$	-	\$	-	\$	-	\$	-	0.0%

**Grant Description**

The focus of the competitive grant is high-quality professional development for classroom technology integration. The goal is to improve teaching and learning through the appropriate utilization and integration of technology. This was a one year grant under the American Recovery and Reinvestment Act.



**Williamsburg - James City County Public Schools**  
**Grants Fund**  
**Title III, Part A**

Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	Change	% Change
<b>Wages &amp; Employee Benefits</b>									
1120 Instructional Salaries & Wages	-	-	\$ 19,802	\$ 20,100	\$ -	\$ -	\$ -	\$ -	0.0%
1520 Substitute Salaries & Wages	-	-	-	4,172	-	-	-	-	0.0%
1620 Supplemental Salaries & Wages	-	-	-	-	618	-	-	-	0.0%
Total Wages	-	-	19,802	24,272	618	-	-	-	0.0%
2100 FICA Benefits	-	-	1,502	1,835	47	-	-	-	0.0%
2210 VRS Benefits	-	-	2,735	2,422	-	-	-	-	0.0%
2400 Group Life Insurance	-	-	162	127	-	-	-	-	0.0%
2750 Retiree Health Care Credit	-	-	214	167	-	-	-	-	0.0%
Total Employee Benefits	-	-	4,614	4,551	47	-	-	-	0.0%
Total Wages & Employee Benefits	-	-	24,415	28,823	665	-	-	-	0.0%
<b>Other Expenditures</b>									
3000 Purchased Services	-	-	1,689	-	3,703	13,063	20,292	7,229	55.3%
4000 Internal Services	-	-	-	-	-	4,000	6,341	2,341	58.5%
5500 Travel	-	-	3,847	281	3,195	5,700	9,301	3,601	63.2%
5800 Miscellaneous Expense	-	-	-	-	108	-	-	-	0.0%
5805 Staff Development	-	-	-	-	1,669	-	-	-	0.0%
6000 Materials & Supplies	-	-	-	-	214	-	-	-	0.0%
6030 Instructional Materials	-	-	2,998	2,911	1,633	4,034	6,341	2,307	57.2%
Total Other Expenditures	-	-	8,534	3,191	10,522	26,797	42,275	15,478	57.8%
<b>TOTAL</b>	-	-	\$ 32,949	\$ 32,014	\$ 11,187	\$ 26,797	\$ 42,275	\$ 15,478	57.8%

**Grant Description**

Immigrant children and youth are individuals who are aged 3 through 21 who were not born in the United States and who have not been attending one or more schools in any one or more states for more than three full academic years. Funds are provided in order to support the mentoring and tutoring of these students. Instructional supplies and materials, as well as basic instructional services (transportation) are covered under the grant. In addition, family literacy and parental outreach are components that this grant addresses in order to enhance the instructional opportunities for these students. This is done in an effort to smooth the transition of these students into our educational culture as well as the community at large.



**Williamsburg - James City County Public Schools**  
**Grants Fund**  
**Federal Preschool Grant (Section 619)**

Description	2012	2013									% Change
	FTEs	FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change			
<b>Wages &amp; Employee Benefits</b>											
1131 Nurse Salaries & Wages	0.73	0.73	\$ 26,317	\$ 24,738	\$ 25,740	\$ 25,740	\$ 25,606	\$ (134)			-0.5%
Total Wages	0.73	0.73	26,317	24,738	25,740	25,740	25,606	(134)			-0.5%
Total Wages & Employee Benefits	0.73	0.73	26,317	24,738	25,740	25,740	25,606	(134)			-0.5%
<b>TOTAL</b>	<b>0.73</b>	<b>0.73</b>	<b>\$ 26,317</b>	<b>\$ 24,738</b>	<b>\$ 25,740</b>	<b>\$ 25,740</b>	<b>\$ 25,606</b>	<b>(134)</b>			<b>-0.5%</b>

**Grant Description**

This annual grant is based on the number of two to five year old children under an active IEP on December 1 of the previous year. The grant monies are used to pay the salary for the nurse located at the NEED Center. The nurse deals with the diverse and extensive medical needs of the preschool children with disabilities, especially those that are medically fragile.



**Williamsburg - James City County Public Schools  
Grants Fund  
ARRA - Federal Preschool Grant (Section 619)**

Description	2012	2013	% FTEs FTEs Actual 2009 Actual 2010 Actual 2011 2012 Budget 2013 Budget \$ Change Change							
<b>Wages &amp; Employee Benefits</b>										
1131 Nurse Salaries & Wages	-	-	\$	-	\$ 7,448	\$ -	\$ -	\$ -	\$ -	0.0%
1520 Substitute Salaries & Wages	-	-		-		885	-	-	-	0.0%
1620 Supplemental Salaries & Wages	-	-		-		11,893	-	-	-	0.0%
Total Wages	-	-		-	7,448	12,778	-	-	-	0.0%
2100 FICA Benefits	-	-		-	570	927	-	-	-	0.0%
Total Benefits	-	-		-	570	927	-	-	-	0.0%
Total Wages & Employee Benefits	-	-		-	8,017	13,705	-	-	-	0.0%
<b>Other Expenditures</b>										
3000 Purchased Services	-	-		-	1,500	6,404	-	-	-	0.0%
5805 Staff Development Expense	-	-		-	24,958	1,156	-	-	-	0.0%
6030 Instructional Materials	-	-		-	978	14	-	-	-	0.0%
8200 Equipment - New	-	-		-		7,567	-	-	-	0.0%
Total Other Expenditures	-	-		-	27,436	15,142	-	-	-	0.0%
<b>TOTAL</b>	-	-	\$	-	\$ 35,453	\$ 28,847	\$ -	\$ -	\$ -	0.0%

**Grant Description**

This grant was received to fund staff development in the preschool program. Funded by the American Recovery and Reimbursement Act this grant has ended.



**Williamsburg - James City County Public Schools**  
**Grants Fund**  
**Title IV, Safe and Drug Free Schools**

Description	2012	2013									
	FTEs	FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change		
<b>Wages &amp; Employee Benefits</b>											
1150 Clerical Salaries & Wages	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Total Wages	-	-	-	-	-	-	-	-	-	0.0%	
2100 FICA Benefits	-	-	-	-	-	-	-	-	-	0.0%	
Total Wages & Employee Benefits	-	-	-	-	-	-	-	-	-	0.0%	
<b>Other Expenditures</b>											
3000 Purchased Services	-	-	12,913	21,679	20,470	-	-	-	-	0.0%	
Total Other Expenditures	-	-	12,913	21,679	20,470	-	-	-	-	0.0%	
<b>TOTAL</b>	-	-	\$ 12,913	\$ 21,679	\$ 20,470	\$ -	\$ -	\$ -	\$ -	0.0%	

**Grant Description**

The Drug Free Schools and Communities Act Grant provides support for programs that are intended to meet the seventh National Education Goal by preventing violence in and around schools and by strengthening programs that prevent the illegal use of alcohol, tobacco, and drugs. Funds are used to provide for specialized training and activities, substance abuse counseling, conflict resolution and mediation, and provide support prevention contacts in each school. General operational supplies and resource materials are also purchased from these funds. 2009-2010 was the last year of funding for this program.



**Williamsburg - James City County Public Schools**  
**Grants Fund**  
**Title V, Innovative Programs**

Description	2012	2013							% Change	
	FTEs	FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	Change	
<b>Wages &amp; Employee Benefits</b>										
1120 Instructional Salaries & Wages	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1151 Instructional Aides Salaries & Wages	-	-	-	-	-	-	-	-	-	0.0%
Total Wages	-	-	-	-	-	-	-	-	-	0.0%
2100 FICA Benefits	-	-	-	-	-	-	-	-	-	0.0%
2300 HMP Benefits	-	-	-	-	-	-	-	-	-	0.0%
Total Employee Benefits	-	-	-	-	-	-	-	-	-	0.0%
Total Wages & Employee Benefits	-	-	-	-	-	-	-	-	-	0.0%
<b>Other Expenditures</b>										
6030 Instructional Materials	-	-	8,318	24	-	-	-	-	-	0.0%
Total Other Expenditures	-	-	8,318	24	-	-	-	-	-	0.0%
<b>TOTAL</b>	-	-	\$ 8,318	\$ 24	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%

**Grant Description**

Title V of the Elementary and Secondary Education Act (ESEA), as amended by the No Child Left Behind Act of 2001, provides funding for innovative programs in public and private schools. Funds are used to support the pre kindergarten program here in Williamsburg-James City County Public Schools and provide materials to area private schools.



**Williamsburg - James City County Public Schools**  
**Grants Fund**  
**Project HOPE**

Description	2012	2013	% FTEs FTEs Actual 2009 Actual 2010 Actual 2011 2012 Budget 2013 Budget \$ Change Change								
<b>Wages &amp; Employee Benefits</b>											
1620 Supplemental Salaries & Wages	-	-	\$	-	\$	4,000	\$	4,580	\$	-	\$ 9,400
Total Wages	-	-		-		4,000		4,580		-	9,400
2100 FICA Benefits	-	-		-		307		351		-	719
Total Benefits	-	-		-		307		351		-	719
<b>Total Wages &amp; Employee Benefits</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>4,307</b>		<b>4,931</b>		<b>-</b>	<b>10,119</b>
<b>Other Expenditures</b>											
3000 Purchased Services	-	-		-		-		225		-	1,000
5805 Staff Development Expense	-	-		-		12,575		1,613		-	1,500
6000 Materials & Supplies	-	-		-		-		2,008		-	3,000
6030 Instructional Materials	-	-		-		4,746		7,944		-	4,381
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>17,321</b>		<b>11,790</b>		<b>-</b>	<b>9,881</b>
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>21,628</b>	<b>\$</b>	<b>16,721</b>	<b>\$</b>	<b>-</b>	<b>\$ 20,000</b>
											<b>100.0%</b>

**Grant Description**

Project HOPE - Virginia, the Virginia Education Program for Homeless Children and Youth, is a federally-funded grant authorized by the McKinney-Vento Homeless Education Assistance Act. Project HOPE - Virginia ensures the enrollment, attendance, and the success of homeless children and youth in school through public awareness efforts across the commonwealth and subgrants to local school divisions. Local Education Agencies (LEA) develop customized programs to meet the needs of homeless children and youth in their area. Project HOPE - Virginia funds activities throughout the school year, including early childhood education, mentoring, tutoring, parent education, summer enrichment programs, and domestic violence prevention programs. In addition, emergency services, referrals for health services, transportation, school supplies, and costs related to obtaining school records may be provided through the local Homeless Education Program.



**Williamsburg - James City County Public Schools**  
**Grants Fund**  
**High Schools That Work**

Description	2012	2013									%
	FTEs	FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	Change		
<b>Wages &amp; Employee Benefits</b>											
1120 Instructional Salaries & Wages	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Total Wages	-	-								-	0.0%
2100 FICA Benefits	-	-	-	-	-	-	-	-	-	-	0.0%
Total Employee Benefits	-	-	-	-	-	-	-	-	-	-	0.0%
Total Wages & Employee Benefits	-	-	-	-	-	-	-	-	-	-	0.0%
<b>Other Expenditures</b>											
3000 Purchased Services	-	-	4,474	-	-	-	-	-	-	-	0.0%
5500 Travel	-	-	3,085	-	-	-	-	-	-	-	0.0%
6030 Instructional Materials	-	-	-	-	-	-	-	-	-	-	0.0%
Total Other Expenditures	-	-	7,559	-	-	-	-	-	-	-	0.0%
<b>TOTAL</b>	-	-	\$ 7,559	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	

**Grant Description**

This grant is provided by the Virginia Department of Education and requires a school division match of 50% of the funds. The program is operating at Lafayette High School only. Grant funds will be used for staff development and conferences as well as the development of a curriculum that integrates academic and vocational courses. 2008-2009 was the last year of funding for this program.



**Williamsburg - James City County Public Schools**  
**Grants Fund**  
**Carol White Physical Education Grant**

Description	2012	2013	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
	FTEs	FTEs							
<b>Wages &amp; Employee Benefits</b>									
1120 Instructional Salaries & Wages	0.50	0.50	\$ -	\$ -	\$ 30,471	\$ 48,202	\$ 48,202	\$ -	0.0%
1150 Clerical Salaries & Wages	0.50	0.50	-	-	15,190	24,897	24,897	-	0.0%
1170 Operative Salaries & Wages	-	-	-	-	-	19,580	19,580	-	0.0%
1520 Substitute Salaries & Wages	-	-	-	-	9,063	1,600	1,600	-	0.0%
1620 Supplemental Salaries & Wages	-	-	-	-	623	-	-	-	0.0%
Total Wages	1.00	1.00	-	-	55,346	94,279	94,279	-	0.0%
2100 FICA Benefits	-	-	-	-	4,099	7,212	7,212	(0)	0.0%
2210 VRS Benefits	-	-	-	-	1,825	5,861	8,030	2,169	37.0%
2300 HMP Benefits	-	-	-	-	7,259	17,571	18,450	879	5.0%
2400 Group Life Insurance	-	-	-	-	57	135	574	439	325.3%
2750 Retiree Health Care Credit	-	-	-	-	123	289	535	246	85.0%
Total Employee Benefits	-	-	-	-	13,362	31,069	34,801	3,732	12.0%
Total Wages & Employee Benefits	1.00	1.00	-	-	68,708	125,348	129,080	3,732	3.0%
<b>Other Expenditures</b>									
3000 Purchased Services	-	-	-	-	89,100	96,460	68,000	(28,460)	-29.5%
5500 Travel	-	-	-	-	12,413	12,420	15,183	2,763	22.2%
6020 Textbooks/Workbooks	-	-	-	-	35,312	-	-	-	0.0%
6030 Instructional Materials	-	-	-	-	15,574	172,220	25,107	(147,113)	-85.4%
8200 Capital Outlay - Additions	-	-	-	-	66,989	142,727	48,632	(94,095)	-65.9%
Total Other Expenditures	-	-	-	-	219,387	423,827	156,922	(266,905)	-63.0%
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 288,096</b>	<b>\$ 549,175</b>	<b>\$ 286,002</b>	<b>\$ (263,173)</b>	<b>-47.9%</b>

**Grant Description**

The Carol M White Physical Education award is a 3 year grant for the improvement of physical education equipment and personnel.



**Williamsburg - James City County Public Schools**  
**Grants Fund**  
**Impact Aid**

Description	2012	2013									\$ Change	% Change
	FTEs	FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget*	\$ Change				
<b>Other Expenditures</b>												
5800 Miscellaneous Expense	-	-	\$ -	\$ -	\$ 108	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
6000 Materials and Supplies	-	-	-	1,993	-	-	-	-	-	-	-	0.0%
6030 Instructional Materials	-	-	-	-	19,679	21,158	-	(21,158)	-	(21,158)	-	-100.0%
8200 Equipment - New	-	-	-	-	18,450	19,800	-	(19,800)	-	(19,800)	-	-100.0%
<b>Total Other Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,993</b>	<b>38,237</b>	<b>40,958</b>	<b>-</b>	<b>(40,958)</b>	<b>-</b>	<b>(40,958)</b>	<b>-</b>	<b>-100.0%</b>
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 1,993</b>	<b>\$ 38,237</b>	<b>\$ 40,958</b>	<b>\$ -</b>	<b>\$ (40,958)</b>	<b>-</b>	<b>\$ (40,958)</b>	<b>-</b>	<b>-100.0%</b>

**Grant Description**

This grant is provided by the U.S. Department of Education to help school districts who educate military children, children of individuals who work on federal facilities or who live in federally subsidized housing. While WJCC does not have a large military population we do qualify for assistance.

\*These funds were moved into the Operating budget beginning with FY2013.



**Williamsburg - James City County Public Schools  
Grants Fund  
SOL Web Based Technology Initiative**

Description	2012	2013										
	FTEs	FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	Change			%
<b>Other Expenditures</b>												
6050 Non-Capitalized Tech Hardware	-	-	\$ -	\$ -	\$ 414,000	\$ 414,000	\$ 414,000	\$ 440,000	\$ 26,000		6.3%	
8210 Technology - Hardware Additions	-	-			414,000	414,000	-	-	-		0.0%	
Total Other Expenditures	-	-			414,000	414,000	414,000	440,000	26,000		6.3%	
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 414,000</b>	<b>\$ 414,000</b>		<b>\$ 414,000</b>	<b>\$ 414,000</b>	<b>\$ 440,000</b>	<b>\$ 26,000</b>		<b>6.3%</b>	

**Grant Description**

SOL Web Based Technology Initiative funds are targeted to achieve the following four goals: (1) Provide student access to computers at a ration of one computer for every five students, (2) Create an Internet-ready local area network capability in every school, (3) Assure adequate high-speed, high-bandwidth capability for instructional, remedial, and testing needs and (4) Establish a statewide Standards of Learning test delivery system.



**Williamsburg - James City County Public Schools**  
**Grants Fund**  
**Virginia Preschool Initiative**

Description	2012	2013							\$ Change	% Change
	FTEs	FTEs								
<b>Wages &amp; Employee Benefits</b>										
1120 Instructional Salaries & Wages	0.57	0.85	\$	47,598	\$	23,317	\$	30,528	\$	28,811
1130 Other Professional Salaries & Wages	0.57	0.57		17,202		21,403		18,053		18,594
1150 Clerical Salaries & Wages	-	-		-		42		285		800
1151 Instructional Aides Salaries & Wages	5.65	6.03		100,868		77,646		86,252		97,350
1520 Substitute Salaries & Wages	-	-		22,826		19,477		15,612		-
1620 Supplemental Salaries & Wages	-	-		1,000		-		-		16,478
Total Wages	6.79	7.45		189,494		141,886		150,730		162,033
										160,077
										(1,956)
										-1.2%
2100 FICA Benefits	-	-		14,534		9,875		10,835		12,396
2210 VRS Benefits	-	-		14,940		5,953		3,823		19,606
2300 HMP Benefits	-	-		24,181		23,224		28,655		14,094
2400 Group Life Insurance	-	-		887		297		126		94
2750 Retiree Health Care Credit	-	-		1,168		391		270		202
Total Employee Benefits	-	-		55,710		39,739		43,709		46,392
										69,349
										22,957
										49.5%
Total Wages & Employee Benefits	6.79	7.45		245,204		181,625		194,440		208,425
										229,426
										21,001
										10.1%
<b>Other Expenditures</b>										
3000 Purchased Services	-	-		587		3,629		-		10,000
5500 Travel	-	-		1,161		-		1,914		800
5800 Miscellaneous	-	-		-		-		493		100
5805 Staff Development	-	-		-		-		6,679		-
6000 Materials and Supplies	-	-		1,335		874		3,631		2,200
6030 Instructional Materials	-	-		12,101		10,476		6,239		12,950
6040 Tech-Software/On line Content	-	-		2,986		812		3,135		2,600
8200 Capital Outlay Additions	-	-		909		39,775		69,497		4,154
8210 Technology - Hardware Additions	-	-		1,502		8,620		-		4,000
9400 Parental Involvement	-	-		-		-		2,161		-
Total Other Expenditures	-	-		20,581		64,187		93,748		36,804
										25,574
										(11,230)
										-30.5%
<b>TOTAL</b>	<b>6.79</b>	<b>7.45</b>	<b>\$</b>	<b>265,785</b>	<b>\$</b>	<b>245,811</b>	<b>\$</b>	<b>288,188</b>	<b>\$</b>	<b>245,229</b>
										<b>255,000</b>
										<b>\$ 9,771</b>
										<b>4.0%</b>

**Grant Description**

Virginia Preschool Initiative funds support the provision of a half-day comprehensive preschool services for four-year-old children. Children identified to participate in this program display risk factors that put them at potential risk of school failure. The primary goal of the Virginia Preschool Initiative is to provide early intervention services and family support to ensure a solid foundation for success in kindergarten and early elementary school.



**Williamsburg - James City County Public Schools**  
**Grants Fund**  
**Special Education in Jails**

Description	2012	2013									
	FTEs	FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change		
<b>Wages &amp; Employee Benefits</b>											
1120 Instructional Salaries & Wages	1.00	1.00	\$ 67,558	\$ 67,558	\$ 67,558	\$ 68,236	\$ 68,236	\$ -	0.0%		
Total Wages	1.00	1.00	\$ 67,558	\$ 67,558	\$ 67,558	\$ 68,236	\$ 68,236	\$ -	0.0%		
2100 FICA Benefits	-	-	4,581	4,667	4,512	5,220	5,220	(0)	0.0%		
2210 VRS Benefits	-	-	9,330	7,842	6,033	8,297	11,368	3,071	37.0%		
2300 HMP Benefits	-	-	10,000	9,390	12,618	12,888	13,532	644	5.0%		
2400 Group Life Insurance	-	-	554	400	189	189	812	623	329.2%		
2750 Retiree Health Care Credit	-	-	730	527	405	405	757	352	86.7%		
Total Employee Benefits	-	-	25,195	22,826	23,757	27,000	31,689	4,689	17.4%		
Total Wages & Employee Benefits	1.00	1.00	92,753	90,384	91,316	95,236	99,925	4,689	4.9%		
<b>Other Expenditures</b>											
3000 Purchased Services	-	-	879	179	-	-	-	-	0.0%		
5805 Staff Development	-	-	-	848	216	-	-	-	0.0%		
6030 Instructional Materials	-	-	767	-	-	2,000	2,000	-	0.0%		
8200 Capital Outlay Additions	-	-	1,957	-	-	-	-	-	0.0%		
Total Other Expenditures	-	-	3,603	1,027	216	2,000	2,000	-	0.0%		
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>\$ 96,356</b>	<b>\$ 91,412</b>	<b>\$ 91,531</b>	<b>\$ 97,236</b>	<b>\$ 101,925</b>	<b>\$ 4,689</b>	<b>4.8%</b>		

**Grant Description**

In accordance with the *Regulations Governing Special Education Programs for the Children with Disabilities in Virginia*, the WJCC schools provides a program for children with disabilities who are incarcerated for 10 or more days in a regional or local jail in its jurisdiction. The term "children with disabilities" means identified students through the age of 22 if they are 22 on or before September 30<sup>th</sup> of that school year. Students may be identified while incarcerated following procedures developed from the VDOE.

The program has been in effect at the Virginia Peninsula Regional Jail since the 2000-2001 school year and it is the responsibility of the WJCC schools to provide instruction to all identified individuals as long as they are incarcerated in this facility.



**Williamsburg - James City County Public Schools**  
**Grants Fund**  
**Individualized Student Alternative Education Program (ISAEP)**

Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Wages &amp; Employee Benefits</b>									
1110 Administrative Salaries & Wages	-	-	\$ 2,940	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
1120 Instructional Salaries & Wages	-	-	5,160	5,712	12,544	5,769	5,769	-	0.0%
1130 Other Professional Salaries & Wages	-	-	5,404	6,804	-	6,900	6,900	-	0.0%
Total Wages	-	-	13,504	12,516	12,544	12,669	12,669	-	0.0%
2100 FICA Benefits	-	-	1,032	957	891	970	970	-	0.0%
Total Employee Benefits	-	-	1,032	957	891	970	970	-	0.0%
<b>Total Wages &amp; Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>14,536</b>	<b>13,473</b>	<b>13,435</b>	<b>13,639</b>	<b>13,639</b>	<b>-</b>	<b>0.0%</b>
<b>Other Expenditures</b>									
5500 Travel	-	-	261	-	58	450	450	-	0.0%
6030 Instructional Materials	-	-	920	2,244	2,133	1,628	1,628	-	0.0%
Total Other Expenditures	-	-	1,181	2,244	2,191	2,078	2,078	-	0.0%
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>\$ 15,717</b>	<b>\$ 15,717</b>	<b>\$ 15,626</b>	<b>\$ 15,717</b>	<b>\$ 15,717</b>	<b>-</b>	<b>0.0%</b>

**Grant Description**

As stated in the State approved ISAEP application narrative, the main goal of the ISAEP program is to provide an opportunity for capable students who are not being successful in the traditional high school to earn a high school credential. Through academic instruction and vocational guidance, it is expected that the participants will leave school more ready to enter the next level of education or the workforce.



**Williamsburg - James City County Public Schools**  
**Grants Fund**  
**School Health Initiative Grant**

Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Wages &amp; Employee Benefits</b>									
1120 Instructional Salaries & Wages	2.00	3.00	\$ 95,976	\$ 92,567	\$ 92,436	\$ 93,370	\$ 134,827	\$ 41,457	44.4%
1124 Supervisor Salaries & Wages	-	1.00	-	-	-	-	68,487	68,487	0.0%
1130 Other Professional Salaries & Wages	4.57	3.00	234,821	249,308	220,258	247,353	127,703	(119,650)	-48.4%
1150 Clerical Salaries & Wages	-	1.00	-	-	-	-	50,503	55,147	0.0%
1170 Operative Salaries & Wages	-	-	30,540	-	-	-	-	-	0.0%
1520 Substitute Salaries & Wages	-	-	1,940	1,149	916	-	-	-	0.0%
1620 Supplemental Salaries & Wages	-	-	-	15,935	26,988	22,251	55,147	32,896	147.8%
Total Wages	6.57	8.00	363,277	358,959	340,598	362,975	436,667	78,336	21.6%
2100 FICA Benefits	-	-	26,693	26,546	25,490	27,768	33,405	5,637	20.3%
2210 VRS Benefits	-	-	42,279	38,833	27,733	41,432	63,561	22,129	53.4%
2300 HMP Benefits	-	-	34,212	33,961	31,863	41,899	38,745	(3,154)	-7.5%
2400 Group Life Insurance	-	-	2,510	1,954	869	954	4,540	3,586	375.9%
2500 Disability Insurance	-	-	339	-	-	-	-	-	0.0%
2750 Retiree Health Care Credit	-	-	3,306	2,572	1,863	2,044	4,235	2,191	107.2%
Total Employee Benefits	-	-	109,339	103,866	87,818	114,097	144,486	30,389	26.6%
Total Wages & Employee Benefits	6.57	8.00	472,616	462,825	428,416	477,072	581,153	104,081	21.8%
<b>Other Expenditures</b>									
3000 Purchased Services	-	-	145,986	319,365	32,641	28,134	16,100	(12,034)	-42.8%
4000 Internal Services	-	-	9,317	5,929	6,608	9,000	6,500	(2,500)	-27.8%
5500 Travel	-	-	4,215	2,853	2,471	3,000	2,000	(1,000)	-33.3%
5800 Miscellaneous	-	-	8,153	17,619	10,714	11,309	-	(11,309)	-100.0%
5805 Staff Development	-	-	-	-	2,840	-	3,000	3,000	0.0%
6000 Materials and Supplies	-	-	16,321	6,450	13,674	10,000	3,000	(7,000)	-70.0%
6030 Instructional Materials	-	-	157,839	86,745	27,718	20,739	20,600	(139)	-0.7%
8210 Technology - Hardware Additions	-	-	3,928	-	2,900	1,800	1,000	(800)	-44.4%
Total Other Expenditures	-	-	345,759	438,961	99,565	83,982	52,200	(31,782)	-37.8%
<b>TOTAL</b>	<b>6.57</b>	<b>8.00</b>	<b>\$ 818,375</b>	<b>\$ 901,786</b>	<b>\$ 527,981</b>	<b>\$ 561,054</b>	<b>\$ 633,353</b>	<b>\$ 72,299</b>	<b>12.9%</b>

**Grant Description**

This grant is provided by the Williamsburg Community Health Foundation in an effort to evaluate and expand WJC's programs affecting students and wellness. The results will be the development of an action plan and implementation of services that will address ways to improve nutrition, increase physical activity, and help families throughout the division to enroll in insurance programs and access medical care.



One vision.  
One word.

Premier



WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS FY2012-2013 BUDGET

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One vision.  
One word.

Premier



WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS FY2012-2013 BUDGET

## FINANCIAL SUMMARIES

*Child Nutrition Services*



**Williamsburg - James City County Public Schools**  
**Child Nutrition Services Fund**  
**Budget Summary**

Currently, Williamsburg-James City County serves an average of 7,600 meals and 250 after-school snacks each day. Child Nutrition Services provides breakfasts, lunches, and snacks which meet the nutritional requirements of the U.S. Department of agriculture. Meals are provided free or at a reduced cost to students who qualify based on federal guidelines for the National School Breakfast and Lunch Programs.

Account Description	2012	2013	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
	FTEs	FTEs							
<b>Revenue</b>									
Sales	-	-	\$ 2,000,444	\$ 1,874,176	\$ 1,911,562	\$ 1,900,000	\$ 1,910,000	\$ 10,000	0.5%
Federal	-	-	1,494,692	1,714,114	1,889,127	1,850,000	1,890,200	40,200	2.2%
State	-	-	42,259	48,322	51,042	47,500	47,500	-	0.0%
Catering	-	-	34,730	29,927	42,753	29,000	30,000	1,000	3.4%
Vending	-	-	12,334	16,602	38,765	16,500	16,500	-	0.0%
Interest Earnings	-	-	8,551	1,866	1,294	1,800	1,300	(500)	-27.8%
Other	-	-	3,177	2,213	2,441	2,500	2,500	-	0.0%
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>\$ 3,596,188</b>	<b>\$ 3,687,220</b>	<b>\$ 3,936,984</b>	<b>\$ 3,847,300</b>	<b>\$ 3,898,000</b>	<b>\$ 50,700</b>	<b>1.3%</b>
<b>Expenditures</b>									
1110 Administrative Salaries & Wages	1.00	1.00	82,451	84,825	84,825	85,674	85,674	-	0.0%
1130 Other Professional Salaries & Wages	1.00	1.00	-	-	-	46,405	46,405	-	0.0%
1150 Clerical Salaries & Wages	1.00	1.00	34,865	36,086	35,712	35,384	35,384	-	0.0%
1190 Service Salaries & Wages	59.44	59.44	1,062,833	1,047,649	1,081,279	1,100,031	1,100,031	-	0.0%
Total Wages	62.44	62.44	1,180,149	1,168,560	1,201,816	1,267,494	1,267,494	-	0.0%
2100 FICA Benefits	-	-	86,855	85,889	87,992	96,963	96,963	-	0.0%
2210 VRS Benefits	-	-	66,780	53,990	45,010	59,577	74,686	15,109	25.4%
2300 HMP Benefits	-	-	217,109	235,784	277,427	265,365	304,997	39,632	14.9%
2400 Group Life Insurance	-	-	3,984	2,692	1,411	1,581	6,720	5,139	325.1%
2500 Disability Insurance	-	-	518	-	-	-	-	-	0.0%
2750 Retiree Health Care Credit	-	-	5,178	3,527	3,023	5,033	2,542	(2,492)	-49.5%
2800 Other Benefits	-	-	-	1,523	(281)	-	-	-	0.0%
Total Employee Benefits	-	-	380,423	383,405	414,582	428,519	485,908	57,389	13.4%
<b>Total Wages &amp; Employee Benefits</b>	<b>62.44</b>	<b>62.44</b>	<b>1,560,573</b>	<b>1,551,964</b>	<b>1,616,398</b>	<b>1,696,013</b>	<b>1,753,402</b>	<b>57,389</b>	<b>3.4%</b>
<b>Other Expenditures</b>									
3000 Contracted Services	-	-	3,211	93,690	48,818	103,060	103,598	538	0.5%
5500 Travel	-	-	10,737	8,321	12,678	8,000	13,000	5,000	62.5%
5800 Miscellaneous	-	-	150,703	200,140	215,024	2,700	3,000	300	11.1%
6000 Materials and Supplies	-	-	101,441	114,934	123,360	116,000	125,000	9,000	7.8%
6002 Food Supplies	-	-	1,943,474	1,563,761	1,740,710	1,921,528	1,900,000	(21,528)	-1.1%
8100 Capital Outlay Replacement	-	-	7,673	9,921	50,177	-	-	-	0.0%
8200 Capital Outlay Additions	-	-	-	-	4,096	-	-	-	0.0%
Total Other Expenditures	-	-	2,217,239	1,990,768	2,194,863	2,151,288	2,144,598	(6,690)	-0.3%
<b>Total Expenditures</b>	<b>62.44</b>	<b>62.44</b>	<b>\$ 3,777,811</b>	<b>\$ 3,542,732</b>	<b>\$ 3,811,260</b>	<b>\$ 3,847,300</b>	<b>\$ 3,898,000</b>	<b>\$ 50,699</b>	<b>1.3%</b>
Excess of Revenues over Expenditures	-	-	(181,623)	144,488	125,724	(0)	0	-	-
Fund Balance - Beginning of year	-	-	369,287	187,664	332,152	457,876	457,876	-	-
<b>Fund Balance - End of Year</b>	<b>-</b>	<b>-</b>	<b>\$ 187,664</b>	<b>\$ 332,152</b>	<b>\$ 457,876</b>	<b>\$ 457,876</b>	<b>\$ 457,876</b>	<b>\$ 457,876</b>	<b>\$ 457,876</b>



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WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS FY2012-2013 BUDGET

## FINANCIAL SUMMARIES

*State Operated Programs*



**Williamsburg - James City County Public Schools**  
**State Operated Programs Fund**  
**Budget Summary**

Description	2012	2013										%
	FTEs	FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	Change			
<b>Revenue</b>												
State	11.00	11.00	\$ 838,405	\$ 841,867	\$ 864,182	\$ 928,205	\$ 948,041	\$ 19,836	2.1%			
<b>Total Revenue</b>			<b>838,405</b>	<b>841,867</b>	<b>864,182</b>	<b>928,205</b>	<b>948,041</b>	<b>19,836</b>	<b>2.1%</b>			
<b>Expenditures</b>												
Merrimac Juvenile Detention Center	8.00	8.00	600,554	607,445	616,873	670,236	668,445	(1,792)	-0.3%			
Eastern State Hospital	3.00	3.00	237,851	234,422	247,310	257,969	279,596	21,627	8.4%			
<b>Total Expenditures</b>	<b>11.00</b>	<b>11.00</b>	<b>\$ 838,405</b>	<b>\$ 841,867</b>	<b>\$ 864,182</b>	<b>\$ 928,205</b>	<b>\$ 948,041</b>	<b>\$ 19,836</b>	<b>2.1%</b>			



**Williamsburg - James City County Public Schools**  
**State Operated Programs Fund**  
**Merrimac Juvenile Detention Center Detail**

Description	2012	2013	% Change								
	FTEs	FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	Change		
<b>Wages &amp; Employee Benefits</b>											
1120 Instructional Salaries & Wages	7.00	7.00	\$ 381,950	\$ 358,616	\$ 390,302	\$ 394,222	\$ 393,290	\$ (932)	-0.2%		
1130 Other Professional Salaries & Wages	1.00	1.00	50,139	50,139	49,015	50,640	50,640	(0)	0.0%		
1520 Substitute Salaries & Wages	-	-	6,683	7,895	6,315	14,900	12,000	(2,900)	-19.5%		
Total Wages	8.00	8.00	438,772	416,650	445,632	459,763	455,930	(3,833)	-0.8%		
2100 FICA Benefits	-	-	32,849	31,091	33,291	35,172	34,879	(293)	-0.8%		
2210 VRS Benefits	-	-	59,672	46,368	39,333	54,095	73,959	19,863	36.7%		
2300 HMP Benefits	-	-	36,780	43,232	54,011	52,692	52,466	(226)	-0.4%		
2400 Group Life Insurance	-	-	3,543	2,325	1,233	1,246	5,283	4,037	324.1%		
2750 Retiree Health Care Credit	-	-	4,666	3,061	2,642	2,669	4,928	2,258	84.6%		
Total Employee Benefits	-	-	137,510	126,078	130,509	145,874	171,515	25,640	17.6%		
Total Wages & Employee Benefits	8.00	8.00	576,282	542,728	576,141	605,636	627,445	21,807	3.6%		
<b>Other Expenditures</b>											
3000 Purchased Services	-	-	4,370	8,486	7,368	12,200	5,000	(7,200)	-59.0%		
5500 Travel	-	-	1,684	3,440	1,404	7,500	8,000	500	6.7%		
5800 Miscellaneous	-	-	-	-	220	5,000	3,000	(2,000)	-40.0%		
6000 Materials and Supplies	-	-	457	6	-	700	-	(700)	-100.0%		
6020 Textbooks and Workbooks	-	-	4,799	2,786	687	2,500	3,000	500	20.0%		
6030 Instructional Materials	-	-	9,644	11,207	18,617	16,700	10,000	(6,700)	-40.1%		
8210 Technology - Hardware Additions	-	-	3,319	38,791	12,436	20,000	12,000	(8,000)	-40.0%		
Total Other Expenditures	-	-	24,272	64,717	40,731	64,600	41,000	(23,600)	-36.5%		
<b>TOTAL</b>	<b>8.00</b>	<b>8.00</b>	<b>\$ 600,554</b>	<b>\$ 607,445</b>	<b>\$ 616,873</b>	<b>\$ 670,236</b>	<b>\$ 668,445</b>	<b>\$ (1,793)</b>	<b>-0.3%</b>		

**Grant Description**

The Merrimac Center is a state operated program overseen by Williamsburg-James City County Public Schools. Funding provides educational services to students detained by the Justice System in the Middle Peninsula Juvenile Detention Center.



**Williamsburg - James City County Public Schools**  
**State Operated Programs Fund**  
**Eastern State Hospital Detail**

Description	2012		2013		Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
	FTEs	FTEs									
<b>Wages &amp; Employee Benefits</b>											
1110 Administrative Salaries & Wages	1.00	1.00	\$	85,489	\$	85,489	\$	85,489	\$	86,344	\$ 0 0.0%
1120 Instructional Salaries & Wages	1.00	1.00		68,026		68,320		72,842		69,893	\$ 3,354 4.8%
1150 Clerical Salaries & Wages	1.00	1.00		28,431		29,118		29,118		29,409	\$ (0) 0.0%
Total Wages	3.00	3.00		181,946		182,927		187,449		185,646	\$ 189,000 3,354 1.8%
2100 FICA Benefits	-	-		13,826		13,929		14,140		14,202	\$ 14,459 257 1.8%
2210 VRS Benefits	-	-		25,384		21,138		16,739		22,575	\$ 31,487 8,912 39.5%
2300 HMP Benefits	-	-		9,420		9,504		22,151		25,812	\$ 27,103 1,291 5.0%
2400 Group Life Insurance	-	-		1,507		1,071		525		520	\$ 2,249 1,729 332.5%
2500 Disability Insurance	-	-		522		-		-		-	\$ - 0.0%
2750 Retiree Health Care Credit	-	-		1,985		1,410		1,125		1,114	\$ 2,098 984 88.3%
Total Employee Benefits	-	-		52,644		47,053		54,679		64,223	\$ 77,396 13,173 20.5%
Total Wages & Employee Benefits	3.00	3.00		234,590		229,980		242,128		249,869	\$ 266,396 16,527 6.6%
<b>Other Expenditures</b>											
3000 Purchased Services	-	-		64		257		330		900	\$ 1,500 600 66.7%
5500 Travel	-	-		2,792		4,950		4,672		5,500	\$ 4,000 (1,500) -27.3%
5800 Miscellaneous	-	-		323		(1,210)		91		700	\$ - (700) -100.0%
6000 Materials & Supplies	-	-		-		-		-		700	\$ 700 0.0%
6030 Instructional Materials	-	-		82		445		89		1,000	\$ 2,000 1,000 100.0%
8210 Technology - Hardware Additions	-	-		-		-		-		5,000	\$ - 0.0%
Total Other Expenditures	-	-		3,261		4,442		5,182		8,100	\$ 13,200 100 1.2%
<b>TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>\$</b>	<b>237,851</b>	<b>\$</b>	<b>234,422</b>	<b>\$</b>	<b>247,310</b>	<b>\$</b>	<b>257,969</b>	<b>\$ 279,596 \$ 16,627 6.4%</b>

**Grant Description**

The Virginia Department of Education provides funding to support the instruction of students, at Eastern State Hospital, who are under twenty-two years of age. The grant amount will support the personnel and non-personnel services expenses for the 2010-2011 school year.



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WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS FY2012-2013 BUDGET

## FINANCIAL SUMMARIES

### *Capital Improvement Projects (CIP) Funds*



**Williamsburg - James City County Public Schools**  
**Capital Improvement Projects Fund**  
**Budget Summary**

Program Name	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Existing Facilities</b>							
Clara Byrd Baker Elementary							
Cooler and Walk in Freezer	\$ 19,967	\$ 98,509	\$ -	\$ -	\$ -	\$ -	0.0%
HVAC	512,097	930,673	-	-	-	-	0.0%
Roof replacement	34,894	382,412	-	-	-	-	0.0%
Exterior Wall	-	40,669	130,443	-	-	-	0.0%
Retaining Wall	57,643	-	-	-	-	-	0.0%
Rawls Byrd Elementary							
Refurbishment	294,145	14,136	-	-	-	-	0.0%
Roof	-	41,434	447,780	-	-	-	0.0%
Sewer line replacement	138	39,983	-	-	-	-	0.0%
Student and Staff Restrooms	-	1,090	-	-	-	-	0.0%
D J Montague Elementary							
Cooler and Walk in Freezer	19,782	104,885	-	-	-	-	0.0%
Gym Floor	-	-	31,425	-	-	-	0.0%
HVAC	-	90,218	941,355	-	-	-	0.0%
Refurbishment	-	-	208,915	-	-	-	0.0%
Roof	-	347,330	215,071	-	-	-	0.0%
Norge Elementary							
BMP	-	14,637	219,684	-	-	-	0.0%
Expansion of parking lot	179,248	2,170	-	-	-	-	0.0%
Sprinkler System	-	130,303	-	-	-	-	0.0%
Matthew Whaley Elementary							
Dry pipe sprinkler	-	-	-	-	188,000	188,000	100.0%
Refurbishment	715,377	91,018	-	-	-	-	0.0%
James River Elementary							
Cooling tower replacement	38,121	-	-	-	-	-	0.0%
HVAC	-	-	-	-	2,912,000	2,912,000	100.0%
Sprinkler System	-	-	188,293	-	-	-	0.0%
Stonehouse Elementary							
Fiber network	-	60,940	-	-	-	-	0.0%
Matoaka Elementary School							
School	118,626	-	-	-	-	-	0.0%



**Williamsburg - James City County Public Schools**  
**Capital Improvement Projects Fund**  
**Budget Summary**

<b>Program Name</b>	<b>Actual 2009</b>	<b>Actual 2010</b>	<b>Actual 2011</b>	<b>2012 Budget</b>	<b>2013 Budget</b>	<b>\$ Change</b>	<b>% Change</b>
J Blaine Blayton Elementary School							
School	4,211,930	12,685,907	4,332,879	-	-	-	0.0%
Berkeley Middle School							
Auditorium lighting/sound system	220,000	-	-	-	-	-	0.0%
Cooling tower replacement	-	65,276	-	-	-	-	0.0%
Energy management system	-	78,148	-	-	-	-	0.0%
Field Improvements	-	-	28,051	-	-	-	0.0%
HVAC	-	29,374	173,134	-	-	-	0.0%
Locker rooms	-	-	242,333	-	-	-	0.0%
Refurbishment	-	300,495	301,632	-	-	-	0.0%
Restrooms	64,578	-	-	-	-	-	0.0%
Roof	-	-	66,722	-	-	-	0.0%
James Blair Middle School							
Replace canopy and sidewalk	112,102	-	-	-	-	-	0.0%
Replace grease trap and sewer line	85,010	-	-	-	-	-	0.0%
Sanitary line replacement	-	-	-	-	100,000	100,000	100.0%
Toano Middle School							
HVAC	-	-	-	-	2,404,440	2,404,440	100.0%
Parking lot	-	-	-	-	320,000	320,000	100.0%
Refurbishment	-	-	-	-	907,985	907,985	100.0%
Roof replacement	-	-	-	-	887,575	887,575	100.0%
Hornsby Middle School							
School	11,277,015	21,177,004	6,191,282	-	-	-	0.0%
Lafayette High School							
HVAC	-	-	-	-	7,260,000	7,260,000	100.0%
Refurbishment	-	-	-	-	875,000	875,000	100.0%
Sewer replacement	28,942	-	-	-	-	-	0.0%
Renovate Auto Shop Area	-	62,654	550,790	-	-	-	0.0%
Exterior Painting	-	-	-	175,000	-	(175,000)	-100.0%
Showers	-	-	14,674	-	-	-	0.0%
Structural Wall Repair*	-	-	114,731	480,000	-	(480,000)	-100.0%



**Williamsburg - James City County Public Schools  
Capital Improvement Projects Fund  
Budget Summary**

<b>Program Name</b>	<b>Actual 2009</b>	<b>Actual 2010</b>	<b>Actual 2011</b>	<b>2012 Budget</b>	<b>2013 Budget</b>	<b>\$ Change</b>	<b>% Change</b>
Jamestown High School							
Air conditioning - auditorium	-	17,105	-	-	-	-	0.0%
Gym lighting	32,861	-	-	-	-	-	0.0%
Multi purpose space	-	62,360	34,610	-	-	-	0.0%
Warhill High School							
School	10,879	-	-	-	-	-	0.0%
Crosswalk	-	9,171	7,921	-	-	-	0.0%
Operations							
Elevator panel at 2 schools	-	-	-	-	-	-	0.0%
Land Purchase	-	416,273	209,129	-	-	-	0.0%
Division Wide							
ADA Doors	5,573	-	-	-	-	-	0.0%
Gym lighting (JB/Berk/Toano)	-	40,449	-	-	-	-	0.0%
New Horizons contribution	82,331	-	-	83,000	-	(83,000)	-100.0%
Resurface parking lots	-	-	-	93,000	-	(93,000)	-100.0%
Safety issues	145,672	86,071	25,574	-	-	-	0.0%
Security card access system	6,729	25,096	71,000	70,000	-	(70,000)	-100.0%
Storage Sheds	-	-	-	-	-	-	0.0%
Technology	1,648,864	959,835	133,502	-	900,000	900,000	100.0%
Telephone replacements	-	-	303,648	-	-	-	0.0%
HVAC for Operations	-	-	-	-	750,000	750,000	100.0%
Mobile Classrooms (Middle Schools)	-	-	-	700,000	-	(700,000)	-100.0%
Field Lights (Jamestown/Warhill)	-	-	-	363,000	-	(363,000)	-100.0%
HVAC Energy Management System	-	-	-	88,000	-	(88,000)	-100.0%
Bus Safety Equipment	-	-	-	53,000	-	(53,000)	-100.0%
BackFlow Preventers	-	-	-	50,000	-	(50,000)	-100.0%
Gym/Garage Lighting	-	-	-	50,000	50,000	-	0.0%
Traffic Signalization	-	-	-	250,000	-	(250,000)	-100.0%
<b>Total Existing Facilities</b>	<b>19,922,523</b>	<b>38,405,624</b>	<b>15,184,580</b>	<b>2,455,000</b>	<b>17,555,000</b>	<b>15,100,000</b>	<b>615.1%</b>



**Williamsburg - James City County Public Schools**  
**Capital Improvement Projects Fund**  
**Budget Summary**

Program Name	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Proposed New Facilities</b>							
ALL Facility	-	-	-	-	-	-	0.0%
CO/Student Svcs/ALL facility (refurbish							
James Blair)	-	231,697	2,086,912	-	-	-	0.0%
<b>Total Proposed New Facilities</b>	<b>-</b>	<b>231,697</b>	<b>2,086,912</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ 19,922,523</b>	<b>\$ 38,637,320</b>	<b>\$ 17,271,492</b>	<b>\$ 2,455,000</b>	<b>\$ 17,555,000</b>	<b>\$ 15,100,000</b>	<b>615.1%</b>



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WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS FY2012-2013 BUDGET

# CAPITAL IMPROVEMENT PLAN

## Fiscal Years 2013 through 2018



# Williamsburg-James City County Public Schools

CAPITAL IMPROVEMENT PLAN (CIP) for FISCAL YEARS 2013-2018

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## **Section A**

# **INTRODUCTION**

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS**  
Williamsburg, Virginia

**CAPITAL IMPROVEMENT PLAN (CIP): BUDGET**  
for Fiscal Years 2013-2018

**SCHOOL BOARD MEMBERS: 2012**

Ms. Ruth Larson	Chair	Berkeley District
Mr. Joseph Fuentes	Vice Chair	Powhatan District
Dr. Oscar Prater	Parliamentarian	Williamsburg
Ms. Heather Cordasco		Roberts District
Ms. Elise Emanuel		Williamsburg
Mr. James Nickols		Stonehouse District
Mr. Jim Kelly		Jamestown District
Dr. Steven M. Constantino		Superintendent

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS**  
Williamsburg, Virginia

**CAPITAL IMPROVEMENT PLAN**  
Fiscal Years 2013-2018

**CIP REVIEW COMMITTEE**

Alan Robertson	Facilities Manager	Operations	WJCC-Chairman
Scott A. Burckbuchler, Ph.D.	Assistant Superintendent	Finance & Operations	WJCC
John Carnifax	Parks & Recreation	James City County	County
Rene Ewing	Senior Director	Finance	WJCC
Sammy Fudge	Principal	Toano Middle School	WJCC
Susan Gardner	Senior Admin. Assistant	Operations	WJCC
Kitty Hall	Purchasing	James City County	County
Brian Landers	Director	Technology	WJCC
John McDonald	Manager of Financial Mgt Svcs	James City County	County
Phil Serra	Director of Finance	City of Williamsburg	City
Marcellus Snipes	Senior Director	Operations	WJCC
Anita Swinton	Principal	Lafayette High School	WJCC
Lynn Turner	Principal	DJ Montague Elementary	WJCC

## **WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS CAPITAL IMPROVEMENT PLAN: CIP BUDGET OVERVIEW**

The School Division's Capital Improvement Budget is a part of the larger Capital Improvement Program of both James City County (County) and the City of Williamsburg (City), which essentially makes it a proposed planning document. The Capital Improvement Program (CIP), as adopted by the County Board of Supervisors and the City Council, is an indication of the capital projects that the School Division intends to pursue; the expected timing and approximate cost for each project and program area; and the anticipated levels of capital improvement financing.

Once again, the 2013-2018 Capital Improvement Budget development process was one of collaboration and inclusion. The beginning phase of the process was to gather input from a variety of sources. At the building level, principals and teachers identified needs of the building in priority order. A committee comprised of school and central office level administrators, along with representatives from both City and County met once to review the individual requests and determine which capital improvement program needs would be included in the proposed plan to be presented to the School Board for consideration and adoption. Once the School Division approves the plan for capital improvements, it is forwarded to the County Staff and the Board of Supervisors, as well as the City Staff and City Council. They review the Board's plans, request additional information as needed, and then incorporate those portions of the Board's CIP that are pertinent to each jurisdiction. At these levels, as well as during the School Board's involvement, changes may be made in the form of additions, deletions, or modifications to projects. The County Board and the City Council have until May to review, discuss and approve the capital budget, including the consideration of the appropriate financing necessary to support the approved projects.

The current James City County and City of Williamsburg five-year school contract was negotiated and went into effect on July 1, 2007. The funding formula used to calculate operational costs was also decided for all capital project costs approved by the governing bodies, with the exception of new schools. The current funding formula for new schools will be split between James City County, 96.75% and the City of Williamsburg, 3.25%.

Once the capital projects are underway, the County, the City, and the School Division maintain the actual accounts; however, the School Division awards contracts and monitors progress. The school division is responsible for verifying that all work has been performed in conformity with contract terms. In fulfilling this responsibility, the school division relies on a combination of school division personnel, county personnel, and in some instances, outside professionals. Once the work has been reviewed, school staff then authorizes and generates payment. The School Board Finance Department then forwards reimbursement requests to the County and/or City for approved CIP-related costs. The calendar for the budget cycle is shown on the following page.

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS**

Williamsburg, Virginia

**CAPITAL IMPROVEMENT PLAN (CIP) BUDGET**

**BUDGET DEVELOPMENT CALENDAR for Fiscal Years 2013-2018**

<b>Month</b>	<b>Activity</b>	<b>Responsibility</b>
Fall 2011	Develop Capital Improvement Budget Calendar	Asst. Supt. for Finance and Operations Senior Director for Operations
Fall 2011	Distribute Capital Budget Development Instructions and Guidelines to Principals and Cost Center Managers	Facilities Manager Senior Director for Operations
November 2011	Project requests submitted by Cost Center Managers Review and prioritization of project requests	Cost Center Managers CIP Review Committee
Nov and Dec 2011	Scope of Work and Project Cost Estimates Prepared	Facilities Manager Architectural/Engineering Consultant
December 2011	Review of Project Requests and Related Estimated Costs Preview of Proposed Capital Improvement Plan	Asst. Supt. for Finance and Operations Senior Director for Operations
January 2012	Presentation of Proposed Capital Improvement Plan	Asst. Supt. for Finance and Operations Facilities Manager Senior Director for Operations
February 2012	Adoption of FY2013-2018 Capital Improvement Plan	School Board
Feb to April 2012	Review and Approval of Capital Improvement Plan Budget	Appropriating Bodies

*Note: This calendar does not reflect special School Board budget development work sessions.*

## **Section B**

## **BUDGET SUMMARY**

**WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget**  
 Fiscal Year 2012-2013 through Fiscal Year 2017-2018

Location	CC	Description	WJCC								<b>TOTAL Proposed CIP (FY13-FY18)</b>
			Tier	Rank	FY13	FY14	FY15	FY16	FY17	FY18	
<b><u>Elementary</u></b>											
Baker	21	Refurbishment	II	22	-	-	-	1,292,864	-	-	1,292,864
Baker	21	Replace new addition roof	II	25	-	-	-	74,000	-	-	74,000
Baker	21	Exterior Masonry Repairs	II	26	-	-	-	-	1,185,050	-	1,185,050
Baker	21	Parking	III		-	-	-	280,700	-	-	280,700
Rawls Byrd	22	HVAC (gym)	II	13	-	200,000	-	-	-	-	200,000
Norge	24	Refurbishment	II	27	-	-	-	-	1,600,000	-	1,600,000
Norge	24	Roof Replacement	II	24	-	-	-	-	-	500,000	500,000
Norge	24	HVAC	II	32	-	-	-	-	-	3,375,000	3,375,000
Whaley	25	Dry Pipe Sprinkler	I	1	188,000	-	-	-	-	-	188,000
Whaley	25	HVAC (chiller and aud)	II	14	-	200,000	-	-	-	-	200,000
Whaley	25	Expanded parking and BMP	II	21	-	-	220,000	-	-	-	220,000
Whaley	25	Roof	II	28	-	-	-	-	400,000	-	400,000
JR	26	HVAC	II	7	2,921,855	-	-	-	-	-	2,921,855
JR	26	Refurbishment	II	17	-	-	1,407,575	-	-	-	1,407,575
JR	26	Roof Replacement	II	19	-	-	579,410	-	-	-	579,410
Stonehouse	27	Bus Loop Canopy	III		-	-	-	-	250,000	-	250,000
Stonehouse	27	Refurbishment	II	18	-	-	1,580,066	-	-	-	1,580,066
Stonehouse	27	Sports Field Lights	IV		-	-	-	-	350,000	-	350,000
Matoaka	28	Refurbishment	II	29	-	-	-	-	-	1,600,000	1,600,000
<i>Elementary School Total</i>					\$ 3,109,855	\$ 400,000	\$ 3,787,051	\$ 1,647,564	\$ 3,785,050	\$ 5,475,000	\$ 18,204,520

**WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget**  
 Fiscal Year 2012-2013 through Fiscal Year 2017-2018

Location	CC	Description	WJCC Tier	WJCC Rank							TOTAL Proposed CIP (FY13-FY18)	
					FY13	FY14	FY15	FY16	FY17	FY18		
<b><u>Middle</u></b>												
Berkeley	31	Cafeteria & Classroom Expansion	II	2	2,828,000	-	-	-	-	-	2,828,000	
Blair	32	PLC Renovation	II		-	-	-	-	150,000	-	150,000	
Blair	32	Auditorium	II		-	-	-	-	1,000,000	-	1,000,000	
Blair	32	Sanitary Line Replacement	II		100,000	-	-	-	-	-	100,000	
Blair	32	HVAC & Boiler in public wing	II	33	-	-	-	-	650,000	-	650,000	
Toano	33	HVAC	II	5	2,404,440	-	-	-	-	-	2,404,440	
Toano	33	Parking Lot	II	10	322,000	-	-	-	-	-	322,000	
Toano	33	Refurbishment	II	4	1,913,050	-	-	-	-	-	1,913,050	
Toano	33	Roof Replacement	II	8	887,575	-	-	-	-	-	887,575	
Toano	33	Field Lighting	IV		-	-	-	-	-	350,000	350,000	
<i>Middle School Total</i>					\$ 8,455,065	\$ -	\$ -	\$ -	\$ 1,800,000	\$ 350,000	\$ 10,605,065	

**WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget**  
 Fiscal Year 2012-2013 through Fiscal Year 2017-2018

Location	CC	Description	WJCC								<b>TOTAL Proposed CIP (FY13-FY18)</b>
			Tier	Rank	FY13	FY14	FY15	FY16	FY17	FY18	
<b><u>High</u></b>											
Lafayette	36	HVAC	II	3	7,259,472	-	-	-	-	-	7,259,472
Lafayette	36	Refurbish Practice Field	II	15	-	166,860	-	-	-	-	166,860
Lafayette	36	Refurbishment*	II	1	760,725	-	-	-	-	-	760,725
Lafayette	36	Walkway to Warhill	II	9	115,060	-	-	-	-	-	115,060
Lafayette	36	Food Court	IV		-	-	-	-	-	335,665	335,665
Lafayette	36	Roof Replacement	II	30	-	-	-	-	1,098,750	-	1,098,750
Lafayette	36	Science Pavilions	IV		-	-	-	-	-	206,565	206,565
Jamestown	38	Refurbishment	II	12	-	1,543,305	1,481,740	-	-	-	3,025,045
Jamestown	38	Enclose Cafeteria Courtyard	III		-	-	1,800,000	-	-	-	1,800,000
Jamestown	38	Refurbish locker rooms	II	16	-	356,040	-	-	-	-	356,040
Jamestown	38	Food Court	IV		-	-	-	-	-	408,745	408,745
Jamestown	38	Roof Replacement	II	23	-	-	-	-	-	595,000	595,000
Warhill	39	Parking Lot Addition	II	20	-	-	110,240	-	-	-	110,240
Warhill	39	Refurbishment	II	31	-	-	-	-	-	1,500,000	1,500,000
<i>High School Total</i>			\$	8,135,257	\$ 2,066,205	\$ 3,391,980	\$ -	\$ 1,098,750	\$ 3,045,975	\$ 17,738,167	

**WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget**  
 Fiscal Year 2012-2013 through Fiscal Year 2017-2018

Location	CC	Description	WJCC								TOTAL Proposed CIP (FY13-FY18)
			Tier	Rank	FY13	FY14	FY15	FY16	FY17	FY18	
<b><u>Other</u></b>											
Division		BackFlow Preventers	I	2	-	-	50,000	-	-	-	50,000
Division		Bus Safety Equipment	I	3	52,674	52,674	52,674	52,674	-	-	210,696
Division		Bus Garage Post Lifts	II	34	-	52,872	-	-	-	-	52,872
Division		Security Card Access Syst	I	4	120,000	70,000	70,000	70,000	-	-	330,000
Division		Gym/Garage Lighting	II	11	50,000	50,000	50,000	-	-	-	150,000
Division		HVAC for Operations	II	6	753,110	-	-	-	-	-	753,110
Division		Technology Refresh	II		767,000	543,000	430,000	767,000	819,000	648,000	3,974,000
Division		Repair Parking Lots	III		-	90,000	-	139,000	-	-	229,000
Division		Storage Sheds	IV		-	-	-	50,000	50,000	-	100,000
<i>Other Total</i>			\$ 1,742,784	\$ 858,546	\$ 652,674	\$ 1,078,674	\$ 869,000	\$ 648,000	\$ 5,849,678		
<i>Existing Facilities Sub-Total</i>			\$ 21,442,961	\$ 3,324,751	\$ 7,831,705	\$ 2,726,238	\$ 7,552,800	\$ 9,518,975	\$ 52,397,430		
<b><u>New Buildings Site</u></b>											
Division		4th Middle School @ Blair site	III		-	-	-	-	33,626,664	-	33,626,664
<i>New Facilities Sub-Total</i>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,626,664	\$ -	\$ 33,626,664	
<b>TOTAL: Existing and New Facilities</b>			\$ 21,442,961	\$ 3,324,751	\$ 7,831,705	\$ 2,726,238	\$ 41,179,464	\$ 9,518,975	\$ 86,024,094		

\* Part of the LHS Refurbishment was funded with previous project balances

*Tier I* Health & Safety Issues

*Tier II* Growth & Maintenance

*Tier III* Projects that Support and/or Enhance the Learning Process

*Tier IV* Other Projects Important to the Mission of our Schools



One vision.  
One word.

Premier



WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS FY2012-2013 BUDGET

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**Section C**  
**PROJECT DESCRIPTIONS**  
**(existing facilities)**

## CLARA BYRD BAKER ELEMENTARY SCHOOL

3131 Ironbound Road, Williamsburg, VA 23185



● TYPE of SCHOOL	Elementary
● GRADES SERVED	Pre-K through 5
● SIZE of SITE	23.6 acres
● AREA of BUILDING	78,940 square feet
● ORIGINAL COST (Total Project Costs)	\$5,430,759
● COMPLETION DATE (Original Building)	1989
● COMPLETION DATE (Improvements)	1992: \$1,037,652 1999: Walls Phase I (\$76,030) 2000: Walls Phase II (\$599,875) 2001: Interior Upgrades (\$311,603) 2009: Roof Replacement (\$431,000) 2009: HVAC Replacement (\$2,609,932) 2010: Repairs to exterior masonry
● STUDENT ENROLLMENT (9-30-2011)	509 (K-5)
● EFFECTIVE CAPACITY	550

**WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget**  
 Fiscal Year 2012-2013 through Fiscal Year 2017-2018

**CLARA BYRD BAKER ELEMENTARY SCHOOL**

<b>Project</b>	<b>Tier</b>	<b>Rank</b>	<b>Description</b>	<b>Phase</b>	<b>Year</b>	<b>Amount</b>
Parking Lot	III		School needs to expand available parking to accommodate visitors and parents. This project will add an additional 40 spaces.	Design and construction	FY16	\$ 280,700
Roof	II	25	Part of the division replacement cycle. This project will involve a complete roof replacement of the addition.	Design and construction	FY16	\$ 74,000
Refurbishment	II	22	Involves painting the interior as well as new carpet and tile. This project is a part of the division refurbishment schedule.	Design and construction	FY16	\$ 1,292,864
Masonry Repair	II	26	Involves doing a permanent repair to the exterior walls that were patched in 2008.	Design and construction	FY17	\$ 1,185,050

## RAWLS BYRD ELEMENTARY SCHOOL

112 Laurel Lane, Williamsburg, VA 23185



● TYPE of SCHOOL	Elementary
● GRADES SERVED	Pre-K through 5
● SIZE of SITE	12.63 acres
● AREA of BUILDING	85,084 square feet
● ORIGINAL COST (Total Project Costs)	\$1,236,033
● COMPLETION DATE (Original Building)	1966
● COMPLETION DATE (Improvements)	1987: Roof Replacement (\$209,833) 1988: HVAC/Additions (\$800,845) 1990: New HVAC/Windows (\$570,047) 1998: Renovation (\$6,398,648) 2003: Roof Replacement (\$260,000) 300 Building Only 2007: Refurbishment (\$1,373,000) 2009: Sewer Line Replacement (\$59,400) 2010: Metal roofs on classroom pods (\$489,213)
● STUDENT ENROLLMENT (9-30-2011)	461(K-5)
● EFFECTIVE CAPACITY	500

**WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget**  
Fiscal Year 2012-2013 through Fiscal Year 2017-2018

**RAWLS BYRD ELEMENTARY SCHOOL**

<b>Project</b>	<b>Tier</b>	<b>Rank</b>	<b>Description</b>	<b>Phase</b>	<b>Year</b>	<b>Amount</b>
HVAC (Gym)	II	13	Involves replacing the HVAC unit in the gym.	Design and construction	FY14	\$ 200,000

## D. J. MONTAGUE ELEMENTARY SCHOOL

5380 Centerville Road, Williamsburg, VA 23188



• TYPE of SCHOOL	Elementary
• GRADES SERVED	K through 5
• SIZE of SITE	21.0 acres
• AREA of BUILDING	74,460 square feet
• ORIGINAL COST (Total Project Costs)	\$5,694,524
• COMPLETION DATE (Original Building)	1989
• COMPLETION DATE (Improvements)	1997: \$294,956 1999: Remodel (\$250,555) 2000: Walls (\$555,875) 2002: Hall Carpeting (\$60,500) 2010: New Gym Floor and Stage Carpet 2011: New HVAC, Roof, and Refurbishment
• STUDENT ENROLLMENT (9-30-2011)	431(K-5)
• EFFECTIVE CAPACITY	590

**WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget**  
Fiscal Year 2012-2013 through Fiscal Year 2017-2018

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## NORGE ELEMENTARY SCHOOL

7311 Richmond Road, Williamsburg, VA 23188



● TYPE of SCHOOL	Elementary
● GRADES SERVED	Pre-K through 5
● SIZE of SITE	20.02 acres
● AREA of BUILDING	98,387 square feet
● ORIGINAL COST (Total Project Costs)	\$585,000
● COMPLETION DATE (Original Building)	1967
● COMPLETION DATE (Improvements)	1995: Renovation (\$6,000,000) 1996: Kindergarten Suite and Pre-K Additions (\$1,245,551) 2004: Refurbishment (\$450,400) 2007: Cafeteria Expansion & Kitchen Renovation (\$964,000) 2008: Expanded Parking Area/Bus Loop (\$285,000) 2009: Gym Lighting Upgrade (\$12,190) 2009: Dry Sprinkler System Replacement (\$129,155)
● STUDENT ENROLLMENT (9-30-2011)	535 (K-5)
● EFFECTIVE CAPACITY	695

**WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget**  
**Fiscal Year 2012-2013 through Fiscal Year 2017-2018**

**NORGE ELEMENTARY SCHOOL**

<b>Project</b>	<b>Tier</b>	<b>Rank</b>	<b>Description</b>	<b>Phase</b>	<b>Year</b>	<b>Amount</b>
Refurbishment	II	27	Involves painting the interior as well as new carpet and tile. This project is part of the division refurbishment schedule.	Design and construction	FY17	\$ 1,600,000
Roof Replacement	II	24	Part of the division replacement cycle. This currently is a shingle roof and replacement would be with a similar system (flat roof areas only).	Design and construction	FY18	\$ 500,000
HVAC	II	32	Part of the division replacement cycle.	Design and construction	FY18	\$ 3,375,000

## MATTHEW WHALEY ELEMENTARY SCHOOL

301 Scotland Street, Williamsburg, VA 23185



● TYPE of SCHOOL	Elementary
● GRADES SERVED	K through 5
● SIZE of SITE	8.47 acres
● AREA of BUILDING	64,500 square feet
● ORIGINAL COST (Total Project Costs)	\$400,000
● COMPLETION DATE (Original Building)	1931
● COMPLETION DATE (Improvements)	1988: Chiller, Piping, Gutters (\$346,102) 1997: Roof (\$522,344) 1998: Renovations (\$5,012,149) 2004: HVAC in Gym (\$219,796) 2008: Refurbishment (\$1,387,500) 2009: Exterior Brick and Mortar Repairs (\$155,290)
● STUDENT ENROLLMENT (9-30-2011)	471
● EFFECTIVE CAPACITY	490

In 2004: Registered with the National Register of Historic Places, the Virginia Historic Landmark and National Historic Landmark

**WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget**  
 Fiscal Year 2012-2013 through Fiscal Year 2017-2018

**MATTHEW WHALEY ELEMENTARY SCHOOL**

<b>Project</b>	<b>Tier</b>	<b>Rank</b>	<b>Description</b>	<b>Phase</b>	<b>Year</b>	<b>Amount</b>
HVAC	II	14	Replaces the chiller and the HVAC unit in the auditorium with in-kind units.	Design and construction	FY14	\$ 200,000
Roof	II	28	Replaces the existing slate roof with a material that is similar in appearance and durability.	Design and construction	FY17	\$ 400,000
Dry Pipe Sprinkler	II	1	Involves replacing the dry sprinkler system in the attic.	Design and construction	FY13	\$ 188,000
Expanded Parking & BMP	II	21	Involves additional parking spaces at the rear of the school and adding to the BMP as a result	Design and construction	FY15	\$ 220,000

## JAMES RIVER ELEMENTARY SCHOOL

8901 Pocahontas Trail, Williamsburg, VA 23185



• TYPE of SCHOOL	Elementary
• GRADES SERVED	K through 5
• SIZE of SITE	24.19 acres
• AREA of BUILDING	68,000 square feet
• ORIGINAL COST (Total Project Costs)	\$9,580,711
• COMPLETION DATE (Original Building)	1993
• COMPLETION DATE (Improvements)	2002: Interior Refurbishments (\$413,500) 2007: Gym Roof (\$94,560)
• STUDENT ENROLLMENT (9-30-2011)	493 (K-5)
• EFFECTIVE CAPACITY	580

**WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget**  
Fiscal Year 2012-2013 through Fiscal Year 2017-2018

**JAMES RIVER ELEMENTARY SCHOOL**

<b>Project</b>	<b>Tier</b>	<b>Rank</b>	<b>Description</b>	<b>Phase</b>	<b>Year</b>	<b>Amount</b>
HVAC	II	7	Replace HVAC system . Part of the division replacement cycle.	Design and construction	FY13	\$ 2,921,855
Roof	II	19	Part of the division replacement cycle. This currently is a shingle roof and replacement would be with a similar system.	Design and construction	FY15	\$ 579,410
Refurbishment	II	17	Involves painting the interior as well as new carpet and tile. This project is part of the division refurbishment schedule.	Design and construction	FY15	\$ 1,407,575

## STONEHOUSE ELEMENTARY SCHOOL

3651 Rochambeau Drive, Williamsburg, VA 23188



● TYPE of SCHOOL	Elementary
● GRADES SERVED	K through 5
● SIZE of SITE	26 acres
● AREA of BUILDING	90,851 square feet
● ORIGINAL COST (Total Project Costs)	\$11,288,888
● COMPLETION DATE (Original Building)	2000
● COMPLETION DATE (Improvements)	2007: Addition of Six Classrooms (\$1,784,568) 2010: Proximity Card Door Security (\$38,500) 2011: Playground Upgrades (\$38,845)
● STUDENT ENROLLMENT (9-30-2011)	647
● EFFECTIVE CAPACITY	765

**WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget**

Fiscal Year 2012-2013 through Fiscal Year 2017-2018

**STONEHOUSE ELEMENTARY SCHOOL**

<b>Project</b>	<b>Tier</b>	<b>Rank</b>	<b>Description</b>	<b>Phase</b>	<b>Year</b>	<b>Amount</b>
Sports Field Lighting	IV		This project will provide lighting for the existing sports fields to extend field usage for both the schools and the community.	Design and construction	FY17	\$ 350,000
Bus Loop Canopy	II		The canopy was requested by the school staff. It will provide some protection from the elements as students load and unload from buses.	Design and construction	FY17	\$ 250,000
Refurbishment	II	18	Involves painting the interior as well as new carpet and tile. This project is a part of the division refurbishment schedule.	Design and construction	FY15	\$ 1,580,066

## MATOAKA ELEMENTARY SCHOOL

4001 Brick Bat Road, Williamsburg, VA 23188



● TYPE of SCHOOL	Elementary
● GRADES SERVED	K through 5
● SIZE of SITE	40 acres
● AREA of BUILDING	91,000 square feet
● ORIGINAL COST (Total Project Costs)	\$23,884,628
● COMPLETION DATE (Original Building)	2007
● COMPLETION DATE (Improvements)	n/a
● STUDENT ENROLLMENT (9-30-2011)	732 (K-5)
● EFFECTIVE CAPACITY	760

**WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget**  
**Fiscal Year 2012-2013 through Fiscal Year 2017-2018**

**MATOAKA ELEMENTARY SCHOOL**

<b>Project</b>	<b>Tier</b>	<b>Rank</b>	<b>Description</b>	<b>Phase</b>	<b>Year</b>	<b>Amount</b>
Refurbishment	II	29	Involves painting the interior as well as new carpet and tile. This project is part of the division refurbishment schedule.	Design and construction	FY18	\$ 1,600,000

## J. BLAINE BLAYTON ELEMENTARY SCHOOL

800 Jolly Pond Road, Williamsburg, VA 23188



• TYPE of SCHOOL	Elementary
• GRADES SERVED	Pre-K through 5
• SIZE of SITE	20.12 acres
• AREA of BUILDING	93,247 square feet
• ORIGINAL COST (Total Project Costs)	\$24,845,621
• COMPLETION DATE (Original Building)	2010
• COMPLETION DATE (Improvements)	n/a
• STUDENT ENROLLMENT (9-30-2011)	433 (K-5)
• EFFECTIVE CAPACITY	540

**WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget**  
Fiscal Year 2012-2013 through Fiscal Year 2017-2018

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## BERKELEY MIDDLE SCHOOL

1118 Ironbound Road, Williamsburg, VA 23185



● TYPE of SCHOOL	Middle
● GRADES SERVED	6 through 8
● SIZE of SITE	19.3 acres
● AREA of BUILDING	114,992 square feet
● ORIGINAL COST (Total Project Costs)	\$1,112,356
● REPLACEMENT VALUE (Building Only)	\$11,105,342
● COMPLETION DATE (Original Building)	1966
● COMPLETION DATE (Improvements)	1989: Conversion to Middle School (\$330,019) 1990: Renovation (\$2,179,623) 1990: Roof Replacement, Auditorium, Gym (\$140,889) 1999: Addition and Renovation (\$9,287,215) 2008: Auditorium Lights and Sound System (\$220,500) 2008: Bathroom Renovation (\$299,000) 2009: Gym Lighting Upgrade (\$12,352) 2010: Refurbishment, HVAC, Field Improvements (\$707,400) 2011: Parking Expansion, Front Lot
● STUDENT ENROLLMENT (9-30-2011)	936
● EFFECTIVE CAPACITY	829

**WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget**  
Fiscal Year 2012-2013 through Fiscal Year 2017-2018

**BERKELEY MIDDLE SCHOOL**

<b>Project</b>	<b>Tier</b>	<b>Rank</b>	<b>Description</b>	<b>Phase</b>	<b>Year</b>	<b>Amount</b>
Cafeteria & Classroom Expansion	II	2	Involves expanding the current cafeteria by 1,550 sq. ft to accommodate an additional 84 seats and adding a net of 6 classrooms (11,585 sq ft.) to accommodate an additional 150 students.	Design and construction	FY13	\$ 2,828,000

## SCHOOL BOARD & CENTRAL OFFICE at JAMES BLAIR

117 Ironbound Road, Williamsburg, VA 23185



- TYPE of SCHOOL
- GRADES SERVED
- SIZE of SITE
- AREA of BUILDING
- ORIGINAL COST (Total Project Costs)
- COMPLETION DATE (Original Building)
- COMPLETION DATE (Improvements)
  
- STUDENT ENROLLMENT (9-30-2011)
- EFFECTIVE CAPACITY

School Board and Central Office
n/a
15.0 acres
89,400 square feet
\$720,022
1955
1989: Conversion from High School to Middle School (\$209,928)
1990: Renovation (\$3,485,420)
1996: Elevator (\$127,572)
1998: Roof, Tile and Paint (\$396,153)
2003: Front Entrance Renovation (\$460,000)
2004: HVAC in Gym (\$329,056)
2009: Gym Lighting Upgrade (\$6,996)
2010: Conversion of Annex to Academy for Life & Learning (ALL)
2010: Conversion of Main Building to Office Space
n/a
n/a

**WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget**  
**Fiscal Year 2012-2013 through Fiscal Year 2017-2018**

**JAMES BLAIR**

<b>Project</b>	<b>Tier</b>	<b>Rank</b>	<b>Description</b>	<b>Phase</b>	<b>Year</b>	<b>Amount</b>
Professional Learning Center Renovation	II		This project will remove major equipment from the kitchen area and relocate items currently located in the Cafeteria (PLC). In addition, this will add carpet and upgrade lighting in the Professional Learning Center.	Design and construction	FY17	\$ 150,000
Auditorium	II		This project will completely renovate the auditorium and permit live broadcasting of meetings. The preliminary cost of \$500,000-\$1,000,000 includes new lighting, seating, carpet and sound system.	Design and construction	FY17	\$ 1,000,000
Sanitary Line Replacement	II		Repairs and replaces the sanitary line in the rear of the building, near the kitchen and technology area. At the time of this publication extensive testing is being performed on the sewer line to determine the magnitude of the problem. This figure will likely go up pending those results.	Design and construction	FY13	\$ 100,000
HVAC & Boiler	II	36	Replaces the HVAC and Boiler in the public wing of the building	Design and construction	FY17	\$ 650,000

## COOLEY FIELD

Longhill Road at Ironbound Road, Williamsburg, VA 23185



● TYPE of SCHOOL	Shared (Outdoor) Facility
● GRADES SERVED	7 through 12
● SIZE of SITE	10.0 acres
● AREA of BUILDING	4,315 square feet
● ORIGINAL COST (Total Project Costs)	unknown
● COMPLETION DATE (Original Building)	1954
● COMPLETION DATE (Improvements)	1992: \$301,332 1997: \$94,560 2001: \$369,000
● STUDENT ENROLLMENT	n/a
● STUDENT CAPACITY	n/a

**WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget**  
Fiscal Year 2011-2012 through Fiscal Year 2016-2017

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## **TOANO MIDDLE SCHOOL**

7817 Richmond Road, Toano, VA 23168



● TYPE of SCHOOL	Middle
● GRADES SERVED	6 through 8
● SIZE of SITE	34.37 acres
● AREA of BUILDING	97,526 square feet
● ORIGINAL COST (Total Project Costs)	\$8,519,645
● COMPLETION DATE (Original Building)	1992
● COMPLETION DATE (Improvements)	2000: Remodeled/Walls (\$425,000) 2007: Cafeteria Expansion (\$544,355) 2008: Added 2nd Entrance to Parking/Bus Loop (\$169,299) 2009: Gym Lighting Upgrade (\$8,911)
● STUDENT ENROLLMENT (9-30-2011)	705
● EFFECTIVE CAPACITY	790

**WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget**  
**Fiscal Year 2012-2013 through Fiscal Year 2017-2018**

**TOANO MIDDLE SCHOOL**

<b>Project</b>	<b>Tier</b>	<b>Rank</b>	<b>Description</b>	<b>Phase</b>	<b>Year</b>	<b>Amount</b>
Roof Replacement	II	8	Part of the division replacement cycle.	Design and construction	FY13	\$ 887,575
HVAC Replacement	II	5	Part of the division replacement cycle.	Design and construction	FY13	\$ 2,404,440
Parking Lot Repair	II	10	This project will expand the available parking at the school to accommodate visitors and parents and repair erosion problems noted by the County in the storm water basin (BMP) at the rear of the site.	Design and construction	FY13	\$ 322,000
Refurbishment	II	4	Part of the division refurbishment schedule. This project will involve painting the interior as well as new carpet and tile.	Design and construction	FY13	\$ 1,913,050
Sports Field Lighting	IV		This project will provide lighting for the three existing sports fields to extend field usage for both the schools and the community.	Design and construction	FY18	\$ 350,000

## LOIS HORNSBY MIDDLE SCHOOL

850 Jolly Pond Road, Williamsburg, VA 23188



● TYPE of SCHOOL	Middle
● GRADES SERVED	6 through 8
● SIZE of SITE	60.42 acres
● AREA of BUILDING	145,458 square feet
● ORIGINAL COST (Total Project Costs)	\$43,662,796
● COMPLETION DATE (Original Building)	2010
● COMPLETION DATE (Improvements)	n/a
● STUDENT ENROLLMENT (9-30-2011)	919
● EFFECTIVE CAPACITY	952

**WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget**  
Fiscal Year 2012-2013 through Fiscal Year 2017-2018

**HORNSBY MIDDLE SCHOOL**

<b>Project</b>	<b>Tier</b>	<b>Rank</b>	<b>Description</b>	<b>Phase</b>	<b>Year</b>	<b>Amount</b>
Cafeteria Expansion			Involves constructing an 1,100 sq. ft addition to the existing cafeteria space, increasing its capacity by 116 seats. This was originally scheduled for FY13, but we have removed it pending further review.	Design and construction	TBD	TBD

**LAFAYETTE HIGH SCHOOL**  
4460 Longhill Road, Williamsburg, VA 23188



• TYPE of SCHOOL	High
• GRADES SERVED	9 through 12
• SIZE of SITE	50 acres
• AREA of BUILDING	202,500 square feet
• ORIGINAL COST (Total Project Costs)	\$3,994,012
• COMPLETION DATE (Original Building)	1973
• COMPLETION DATE (Improvements)	1990: Roof Replacement (\$783,987) 1993: HVAC System (\$1,780,743) 1997: Phase I Renovation (\$12,818,838) 1997: Re-Roof (\$692,174) 1997: Phase II Renovation (\$2,716,512) 2003: HVAC in Gym (\$238,069) 2004: Gym Floor and Bleachers (\$300,102) 2008: Sewer Replacement (\$67,000) 2011: Exterior Wall Bracing and Painting (\$368,200)
• STUDENT ENROLLMENT (9-30-2011)	1,077
• EFFECTIVE CAPACITY	1,314

**WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget**  
**Fiscal Year 2012-2013 through Fiscal Year 2017-2018**  
**LAFAYETTE HIGH SCHOOL**

<b>Project</b>	<b>Tier</b>	<b>Rank</b>	<b>Description</b>	<b>Phase</b>	<b>Year</b>	<b>Amount</b>
Refurbishment	II	1	Part of the division refurbishment schedule. This project will involve painting the interior as well as new carpet and tile.	Design and start-up	FY12	\$ 1,477,150
Refurbishment	II	1		Construction	FY13	\$ 1,483,575
Prefunded			via other sources			\$ (2,200,000)
Refurbishment-Total						\$ 760,725
Food Court	IV		Redesign existing cafeteria area into food court, similar to WHS.	Design and construction	FY18	\$ 335,665
HVAC Replacement	II	3	Part of the division replacement schedule	Design and construction	FY13	\$ 7,259,472
Refurbish Practice Field	II	15	Existing football practice field is badly in need of repair. Estimate includes cost of regrading, reseeding, irrigation improvements, and lighting.	Design and construction	FY14	\$ 166,860
Science Pavilion	IV		Will provide two science pavilions at rear marshy area between LHS and Warhill Sports Complex; headwaters of Powhatan Creek. To become part of science curriculum.	Design and construction	FY18	\$ 206,565
Walkway to Warhill	II	9	Provide link between LHS and Warhill Sports Complex; to connect to new walking trail; allow student access to sports fields. Local residents may utilize access. Main cost: 200 foot boardwalk across wetlands.	Design and construction	FY13	\$ 115,060
Roof Replacement	II	30	Part of the division replacement schedule	Design and construction	FY17	\$ 1,098,750

**JAMESTOWN HIGH SCHOOL**  
3751 John Tyler Highway, Williamsburg, VA 23185



• TYPE of SCHOOL	High
• GRADES SERVED	9 through 12
• SIZE of SITE	80.01 acres
• AREA of BUILDING	193,094 square feet
• ORIGINAL COST (Total Project Costs)	\$25,645,200
• COMPLETION DATE (Original Building)	1997
• COMPLETION DATE (Improvements)	2008: Gym Lighting Replacement (\$60,000)
• STUDENT ENROLLMENT (9-30-2011)	1,186
• EFFECTIVE CAPACITY	1,208

**WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget**  
 Fiscal Year 2012-2013 through Fiscal Year 2017-2018

**JAMESTOWN HIGH SCHOOL**

<b>Project</b>	<b>Tier</b>	<b>Rank</b>	<b>Description</b>	<b>Phase</b>	<b>Year</b>	<b>Amount</b>
Food Court	IV		This project will redesign the existing cafeteria area into a food court, similar to the one at Warhill.	Design and construction	FY18	\$ 408,745
Refurbish locker rooms	II	16	This project will redo gym/sports locker rooms and install a new training room floor.	Design and construction	FY14	\$ 356,040
Cafeteria Courtyard	III		This project will add some 7,500 square feet of usable space and will bring the school more in line with available cafeteria/commons space at Lafayette and Warhill.	Design and construction	FY15	\$ 1,800,000
Roof Replacement	II	23	Part of the division replacement cycle. This will replace the membrane over every area except for the gym (which was done with the construction of the multipurpose space)	Design and construction	FY18	\$ 595,000
Refurbishment	II	12	Involves interior painting, new carpet and tile. To be done over two years. Part of the division refurbishment schedule.	Design and start-up	FY14	\$ 1,543,305
Refurbishment	II	12		Construction	FY15	\$ 1,481,740
Refurbishment - Total						\$ 3,025,045

## WARHILL HIGH SCHOOL

4615 Opportunity Way, Williamsburg, VA 23188



• TYPE of SCHOOL	High
• GRADES SERVED	9 through 12
• SIZE of SITE	54.5 acres
• AREA of BUILDING	240,000 square feet
• ORIGINAL COST (Total Project Costs)	\$45,353,642
• COMPLETION DATE (Original Building)	2007
• COMPLETION DATE (Improvements)	n/a
• STUDENT ENROLLMENT (9-30-2011)	1,149
• EFFECTIVE CAPACITY	1,441

**WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget**  
**Fiscal Year 2012-2013 through Fiscal Year 2017-2018**

<b>Project</b>	<b>Tier</b>	<b>Rank</b>	<b>Description</b>	<b>Phase</b>	<b>Year</b>	<b>Amount</b>
Refurbishment	II	31	Part of the division refurbishment schedule. This project will involve painting the interior as well as new carpet and tile.	Design and construction	FY18	\$ 1,500,000
Parking Lot Addition	II	20	This will add an additional 45 parking spaces.	Design and construction	FY15	\$ 110,240

**WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget**  
**Fiscal Year 2012-2013 through Fiscal Year 2017-2018**

**DIVISION-WIDE PROJECTS**

<b>Project</b>	<b>Tier</b>	<b>Rank</b>	<b>Description</b>	<b>Phase</b>	<b>Year</b>	<b>Amount</b>
Bus Safety Equipment	I	3	This would allow us to purchase and install digital cameras for the remainder of our bus fleet. (Total project cost: \$210,696)	2 of 5	FY13	\$ 52,674
Division Technology Upgrade	III		Maintenance and refresh of instructional technology components (yearly expense). See Technology Refresh schedule for replacement items.		FY13	\$ 767,000
Backflow Preventers	I	2	Multi-year expense to install - per JCC code requirements.		FY15	\$ 50,000
Gym Lighting	II	11	To replace the gym lighting at selected schools to improve visibility and energy efficiency. (Total Project cost: \$250,000)	3 of 5	FY13	\$ 50,000
Operations HVAC	II	6	Part of the division replacement schedule.	Design and construction	FY13	\$ 753,110
Security Card Access System	I	4	Will provide for a card access system at all major entry points for all schools, done in conjunction with the refurbishment schedule (when feasible). Multi-year project, cost varies depending upon size of school.		FY13	\$ 120,000
Bus Garage Post Lifts	II	37	To install lifts for the two additional bus bay areas to facilitate bus maintenance needs.		FY14	\$ 52,872
Division Storage Sheds	IV		To install additional storage sheds at various schools to alleviate crowding in storage closets and boiler rooms.	1 of 2	FY16	\$ 50,000
Parking Lot Refurbishing	III		This project will provide funds to resurface/slurry or improve parking areas at all schools. (Total project cost: \$399,000)	Multi-year	FY14	\$ 90,000

**Section D**  
**PROJECT DESCRIPTIONS**  
**(new facilities)**

**WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget**  
Fiscal Year 2012-2013 through Fiscal Year 2017-2018

<b>Project</b>	<b>Tier</b>	<b>Rank</b>	<b>Description</b>	<b>Phase</b>	<b>Year</b>	<b>Amount</b>
New 4th Middle School @ James Blair site	III		This project will construct a new 800-student middle school on the same parcel of land that houses James Blair.	Design and construction	FY17	\$ 33,626,664

**Section E**  
**TIER REPORTS and REFURBISHMENT SCHEDULES**

**WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget**  
**Fiscal Year 2012-2013 through Fiscal Year 2017-2018**

**TIER I**  
**HEALTH and SAFETY ISSUES**

<u>Location</u>	<u>Project</u>	<u>Year</u>	<u>Amount</u>	<u>Rank</u>
Whaley	Dry Pipe Sprinkler Replacement	FY13	\$ 188,000	1
Division	Backflow Preventers	FY15	\$ 50,000	2
Division	Bus Security Equipment	FY13	\$ 52,674	3
	Bus Security Equipment	FY14	\$ 52,674	3
	Bus Security Equipment	FY15	\$ 52,674	3
	Bus Security Equipment	FY16	\$ 52,674	3
Division	Security Card Access System: Phase IV	FY13	\$ 120,000	4
	Security Card Access System: Phase V	FY14	\$ 70,000	4
	Security Card Access System: Phase VI	FY15	\$ 70,000	4
	Security Card Access System: Phase VII	FY16	\$ 70,000	4
				<b>Total \$ 778,696</b>

**WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget**  
 Fiscal Year 2012-2013 through Fiscal Year 2017-2018

**TIER II**  
**GROWTH and MAINTENANCE**

<b><u>Location</u></b>	<b><u>Project</u></b>	<b><u>Year</u></b>	<b><u>Amount</u></b>	<b><u>Rank</u></b>
Lafayette	Refurbishment	FY12-13	\$ 760,725	1
Berkeley	Cafeteria/Classroom Expansion	FY13	\$ 2,828,000	2
Lafayette	HVAC	FY13	\$ 7,259,472	3
Toano	Refurbishment	FY13	\$ 1,913,050	4
Toano	HVAC	FY13	\$ 2,404,440	5
Division	HVAC for Operations	FY13	\$ 753,110	6
James River	HVAC	FY13	\$ 2,921,855	7
Toano	Roof Replacement	FY13	\$ 887,575	8
Lafayette	Walkway to Warhill	FY13	\$ 115,060	9
Toano	Parking Lot	FY13	\$ 322,000	10
Division	Gym/Garage Lighting	FY13-16	\$ 150,000	11
Jamestown	Refurbishment	FY14-15	\$ 3,025,045	12
Rawls Byrd	HVAC(gym)	FY14	\$ 200,000	13
Whaley	HVAC (Chiller and auditorium)	FY14	\$ 200,000	14
Lafayette	Refurbish Practice Field	FY13	\$ 166,860	15
Jamestown	Refurbish Locker Rooms	FY14	\$ 356,040	16
James River	Refurbishment	FY14	\$ 1,407,575	17
Stonehouse	Refurbishment	FY15	\$ 1,580,066	18
James River	Roof Replacement	FY15	\$ 579,410	19

**WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget**  
 Fiscal Year 2012-2013 through Fiscal Year 2017-2018

**TIER II**  
**GROWTH and MAINTENANCE**

<b><u>Location</u></b>	<b><u>Project</u></b>	<b><u>Year</u></b>	<b><u>Amount</u></b>	<b><u>Rank</u></b>
Warhill	Parking Lot Addition	FY15	\$ 110,240	20
Whaley	Expanded parking and BMP	FY15	\$ 220,000	21
Baker	Refurbishment	FY16	\$ 1,292,864	22
Jamestown	Roof Replacement	FY18	\$ 595,000	23
Norge	Roof Replacement	FY18	\$ 500,000	24
Baker	Replace new addition roof	FY16	\$ 74,000	25
Baker	Exterior Masonry Repairs	FY17	\$ 1,185,050	26
Norge	Refurbishment	FY17	\$ 1,600,000	27
Whaley	Roof Replacement	FY17	\$ 400,000	28
Matoaka	Refurbishment	FY18	\$ 1,600,000	29
Lafayette	Roof Replacement	FY17	\$ 1,098,750	30
Warhill	Refurbishment	FY18	\$ 1,500,000	31
Norge	HVAC	FY18	\$ 3,375,000	32
Blair	HVAC & Boiler in public wing	FY17	\$ 650,000	33
Division	Bus Garage Post Lifts	FY14	\$ 52,872	34
Blair	Auditorium	FY17	\$ 1,000,000	
Division	Technology Refresh	FY13-18	\$ 3,974,000	
Blair	Professional Learning Center Renovation	FY17	\$ 150,000	
Blair	Sanitary Line Replacement	FY13	\$ 100,000	
		<b>Total</b>	<b>\$ 47,308,059</b>	

**WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget**  
Fiscal Year 2012-2013 through Fiscal Year 2017-2018

**TIER III**

**PROJECTS that SUPPORT and/or ENHANCE the LEARNING PROCESS (unranked)**

<b><u>Location</u></b>	<b><u>Project</u></b>	<b><u>Year</u></b>	<b><u>Amount</u></b>
Jamestown	Enclose Cafeteria Courtyard	FY15	\$ 1,800,000
Baker	Parking	FY16	\$ 280,700
Division	Repair Parking Lots	FY14-16	\$ 229,000
Stonehouse	Bus Loop Canopy	FY17	\$ 250,000
Division	New 4th Middle School @ Blair Site	FY17	\$ 33,626,664
		<b>Total</b>	<b>\$ 36,186,364</b>

**WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget**

Fiscal Year 2012-2013 through Fiscal Year 2017-2018

**TIER IV**

**OTHER PROJECTS IMPORTANT to the MISSION of our SCHOOLS (unranked)**

<b><u>Location</u></b>	<b><u>Project</u></b>	<b><u>Year</u></b>	<b><u>Amount</u></b>
Stonehouse	Sports Field Lights	FY17	\$ 350,000
Toano	Field Lighting	FY18	\$ 350,000
Jamestown	Food Court	FY18	\$ 408,745
Lafayette	Food Court	FY18	\$ 335,665
Lafayette	Science Pavilions	FY18	\$ 206,565
Division	Storage Sheds	FY16-17	\$ 100,000
		<b>Total</b>	<b>\$ 1,750,975</b>

**WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget**  
Fiscal Year 2012-2013 through Fiscal Year 2017-2018

**REFURBISHMENT of SCHOOLS**

Typically, refurbishment includes painting the interior of the building and replacing all the carpet and vinyl floor tile. Depending on need, other items are added, such as painting the exterior of the school, refinishing doors, replacing bathroom fixtures, etc. The goal is to do all the needed work at one time and reduce interference with the instructional program. The refurbishment schedule is based on the age of the building. However, the Operations staff and CIP Review Committee discuss this sequence every year and make modifications if necessary.

<u>Year</u>	<u>School</u>
2013	Lafayette
2013	Toano
2014	Jamestown
2015	Stonehouse and James River
2016	Clara Byrd Baker
2017	Norge
2018	Warhill & Matoaka
2019	Rawls Byrd and Matthew Whaley
2020	Berkeley
2021	DJ Montague
2022	Lafayette
2023	Toano
2024	Jamestown
2025	Stonehouse and James River
2026	Clara Byrd Baker

**WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget**  
**Fiscal Year 2012-2013 through Fiscal Year 2017-2018**

**ROOF REPLACEMENT SCHEDULE**

<b><u>Year</u></b>	<b><u>School</u></b>
2013	Toano
2015	James River
2016	Baker (Addition)
2017	Lafayette and Matthew Whaley
2018	Jamestown and Norge
2019	Berkeley
2020	Stonehouse

**WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget**  
Fiscal Year 2012-2013 through Fiscal Year 2017-2018

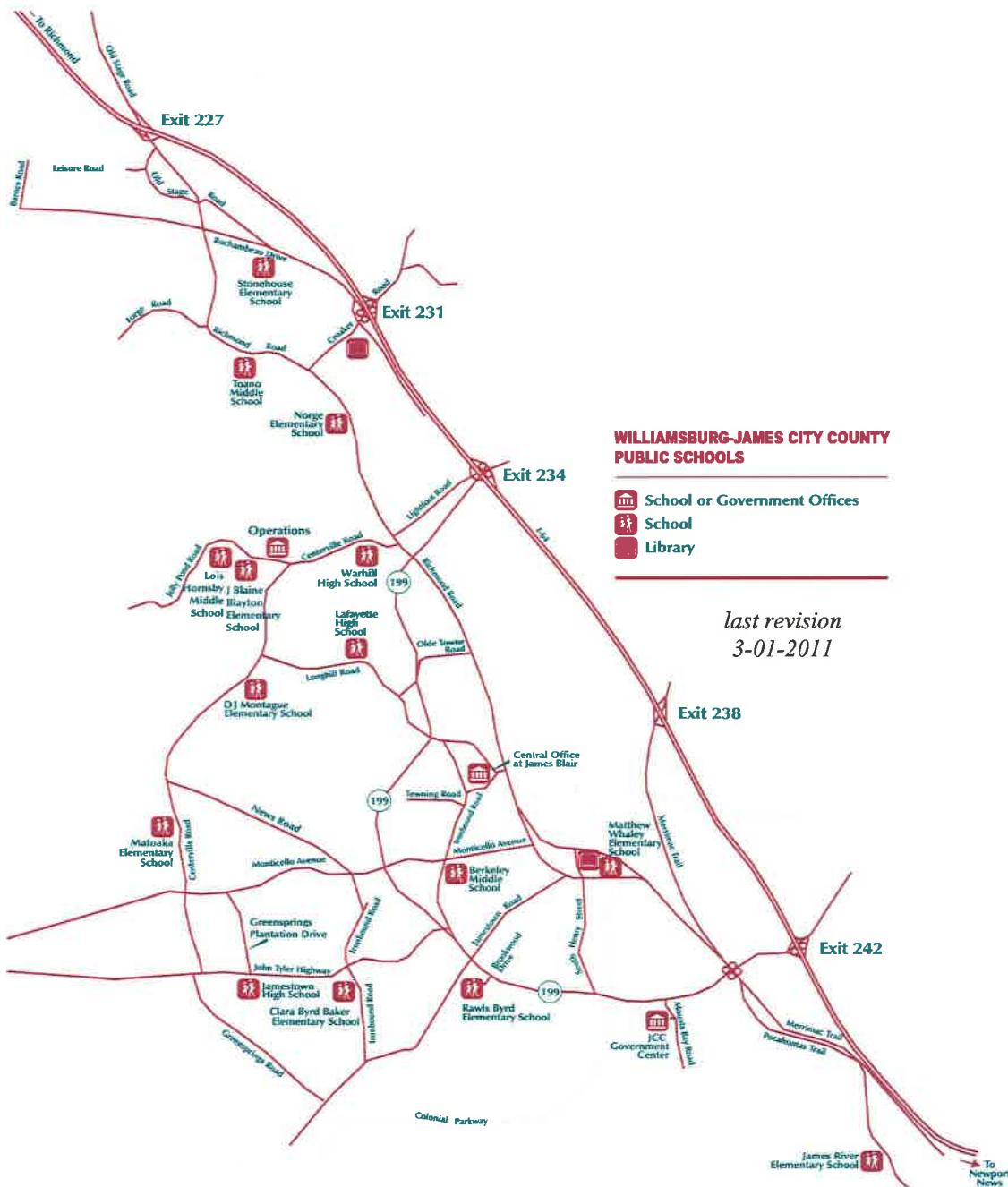
**HVAC REPLACEMENT SCHEDULE**

<b><u>Year</u></b>	<b><u>School</u></b>
2013	Toano and Operations
2013	James River and Lafayette
2014	Rawks Byrd Gym and Matthew Whaley (auditorium and chiller)
2018	Norge
2021	Jamestown
2022	Rawls Byrd and Matthew Whaley
2023	Berkeley Addition
2024	Stonehouse

**WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget**  
Fiscal Year 2012-2013 through Fiscal Year 2017-2018

**TECHNOLOGY REFRESH SCHEDULE**

<b><u>Year</u></b>	<b><u>School</u></b>
2013	Elementary Schools refresh
2014	High School student computer refresh and classroom upgrade
2015	High School teacher laptop refresh and middle school refresh
2016	Elementary School classroom hardware upgrade and middle school refresh
2017	Elementary Schools refresh and server updates
2018	High School student computer refresh and classroom upgrade





One vision.  
One word.

Premier



WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS FY2012-2013 BUDGET

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One vision.  
One word.

*Premier*



**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS FY2012-2013 BUDGET**

## FIVE-YEAR PROJECTIONS



**Future Budget Projections**  
*(Estimates – Subject to Change)*

### FIVE-YEAR ENROLLMENT and BUDGET PROJECTIONS

Reference is made to the following **Five-Year Enrollment and Budget Projections** document. This report is devoted to estimating the costs (operating fund impact) associated with the enrollment increases and possible increased costs. These, and the revenue projections, are rough estimates. Some of the assumptions associated with the projections include:

**Expenditure Assumptions**

- Assumes that staffing ratios will be at the FY 12/13 budgeted level (Elementary = 22:1, Middle = 18.5:1, and High = 20:1).
- Assumes the projected increase in enrollment (see following page)
- Assumes that costs will increase as depicted (e.g., 2.5% increase in wages and 7.5% increase in employee benefits each year. These estimates are reflected in the “base budget increases.”)

**Revenue Assumptions (NOTE:** These revenue projections will *not* be sufficient to cover expected costs.)

- Per the discussion during the 3/7/12 Joint meeting, assumes that local funding will increase 2% each year
- Assumes that state funding will increase 4% each year.

The assumptions contained herein are subject to change are only for discussion purposes. Actual cost and revenue numbers will be finalized with each year's respective budget proposals.

The following analysis indicates a possible budget gap (difference between projected expenses and projected revenue) in all years, for example, FY 2013-2014's projected budget gap is \$2.4 million and in FY 2015-2016 the gap under the assumptions grows to \$3.5 million. In order to address this gap, expenses will have to be reduced or additional revenue will have to become available. Again, please note that these are only estimates and are subject to change and that the “out years” numbers become less definitive as enrollment numbers and other variables change over time. They do, however, indicate possible trends. WJCC hopes that the information contained provides valuable information in short and long term planning.

**FIVE-YEAR ENROLLMENT and BUDGET PROJECTIONS**  
**FY 2012-2013 through FY 2016-2017**

Williamsburg-James City County Public Schools and Projected Enrollment - Source: DeJong-Healy (Nov. 2011)					
Level	2012-2013	2013-14	2014-15	2015-16	2016-17
Grades K to 5	4,791	4,881	5,036	5,159	5,244
Grades 6 to 8	2,552	2,622	2,568	2,651	2,706
Grades 9 to 12	3,452	3,489	3,635	3,753	3,880
Grand Total	10,795	10,992	11,239	11,563	11,830
<b>Increase from previous year</b>	246	197	247	324	267

Summary of additional operating costs due to enrollment and estimated needed revenue to support increased expense

<b>FY 2012/13 Budget</b>		\$ 112,564,414		<i>Note: All amounts expressed in 2012 Dollars</i>					
<b>Core (Base) Additional Staffing Costs</b> (based on current staffing student to teacher ratios)		2013-14		2014-15		2015-16		2016-17	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Additional Building Allocations			\$ 35,000		\$ 50,300		\$ 62,475		\$ 54,125
Base Budget Increase			\$ 4,034,448		\$ 4,420,552		\$ 4,653,109		\$ 4,911,928
Proj. revenue increases/ exp. reductions (tbd) - Budget Gap			\$ (2,358,221)		\$ (2,864,008)		\$ (3,511,500)		\$ (3,162,226)
Additional Staffing Costs (based on current staffing student to teacher ratios)	16.0	\$ 1,072,258	19.0	\$ 1,254,207	26.0	\$ 1,736,962	18.5	\$ 1,219,724	
<b>TOTAL Estimated Budget *</b>	16.00	\$ 115,347,899	19.00	\$ 118,208,949	26.00	\$ 121,149,995	18.50	\$ 124,173,545	

**Grand Total of Additional Costs and FTEs Due To Enrollment, New Buildings, and Base Budget Increase**

	2013-14		2014-15		2015-16		2016-17	
	FTE	\$ Amount						
Total Estimated Revenue Change from prior year	16.0	\$ 2,783,485	19.0	\$ 2,861,051	26.0	\$ 2,941,045	18.5	\$ 3,023,551

	2013-14		2014-15		2015-16		2016-17	
	%	Dollar	%	Dollar	%	Dollar	%	Dollar
Estimated Revenue***								
James City County	2.0%	\$ 1,533,790	2.0%	\$ 1,564,466	2.0%	\$ 1,595,755	2.0%	\$ 1,627,670
Williamsburg	2.0%	\$ 154,822	2.0%	\$ 157,919	2.0%	\$ 161,077	2.0%	\$ 164,299
State	4.0%	\$ 1,094,872	4.0%	\$ 1,138,667	4.0%	\$ 1,184,213	4.0%	\$ 1,231,582
Other	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -
<b>Total Estimated Revenue Increase</b>	<b>2.5%</b>	<b>\$ 2,783,484</b>	<b>2.5%</b>	<b>\$ 2,861,051</b>	<b>2.5%</b>	<b>\$ 2,941,046</b>	<b>2.5%</b>	<b>\$ 3,023,551</b>
<b>Difference Expense &amp; Revenue</b>		\$ 0		\$ (0)		\$ (0)		\$ (0)

**DETAIL LISTING:**

Core (Base) Additional Staffing Costs (based on current staffing student to teacher ratios)								
	2013-14		2014-15		2015-16		2016-17	
Elementary (target ratio 23)	4.0	\$ 220,000	7.0	\$ 385,000	6.0	\$ 330,000	4.0	\$ 220,000
Middle (target ratio 19)	4.0	\$ 220,000	-3.0	\$ (165,000)	4.0	\$ 220,000	3.0	\$ 165,000
High (target ratio 20)	2.0	\$ 110,000	7.0	\$ 385,000	6.0	\$ 330,000	6.0	\$ 275,000
Special Education (15% 10 to 1)	3.0	\$ 165,000	4.0	\$ 220,000	5.0	\$ 275,000	2.8	\$ 165,000
Special Education Assistants	3.0	\$ 60,000	4.0	\$ 80,000	5.0	\$ 100,000	2.8	\$ 55,000
Employee Benefits for positions above		\$ 297,258		\$ 349,207		\$ 481,962		\$ 339,724
<b>Sub-total</b>	<b>16.0</b>	<b>\$ 1,072,258</b>	<b>19.0</b>	<b>\$ 1,254,207</b>	<b>26.0</b>	<b>\$ 1,736,962</b>	<b>18.5</b>	<b>\$ 1,219,724</b>
<b>Additional Building Allocations</b>		\$ 35,000		\$ 50,300		\$ 62,475		\$ 54,125
<b>Total of Additional Costs and FTEs Due To Enrollment</b>								
<b>Grand Total</b>	<b>16.0</b>	<b>\$ 1,107,258</b>	<b>19.0</b>	<b>\$ 1,304,507</b>	<b>26.0</b>	<b>\$ 1,799,437</b>	<b>18.5</b>	<b>\$ 1,273,849</b>
<b>Previous Year's (estimated) Base Budget</b>								
		2013-14		2014-15		2015-16		2016-17
<b>Base Budget Increase (see breakout below)</b>		<b>Yearly Increase</b>	<b>\$ 4,034,448</b>	<b>Yearly Increase</b>	<b>\$ 4,420,552</b>	<b>Yearly Increase</b>	<b>\$ 4,653,109</b>	<b>Yearly Increase</b>
Personnel Services (wages)	2.5%	\$ 1,754,684	2.5%	\$ 1,817,927	2.5%	\$ 1,866,625	2.5%	\$ 1,922,040
Employee Benefits	7.5%	\$ 2,142,636	7.5%	\$ 2,325,628	7.5%	\$ 2,503,946	7.5%	\$ 2,701,699
Purchased Services	1.0%	\$ 29,981	2.0%	\$ 60,562	2.0%	\$ 61,773	2.0%	\$ 63,008
Other Charges (- utilities)	1.0%	\$ 17,696	2.0%	\$ 35,746	2.0%	\$ 36,461	2.0%	\$ 37,190
Utilities	1.0%	\$ 32,360	2.0%	\$ 65,367	2.0%	\$ 66,674	2.0%	\$ 68,008
Materials and Supplies	1.0%	\$ 45,279	2.0%	\$ 91,463	2.0%	\$ 93,292	2.0%	\$ 95,158
Tuitions	1.0%	\$ 11,812	2.0%	\$ 23,860	2.0%	\$ 24,338	2.0%	\$ 24,824
Capital/Equipment & Other	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -
<b>Additional Costs From Above (added personnel, etc.)</b>		<b>\$ 1,107,258</b>		<b>\$ 1,304,507</b>		<b>\$ 1,799,437</b>		<b>\$ 1,273,849</b>
<b>Proj. revenue increases/ exp. reductions (tbd) - Budget Gap</b>		<b>\$ (2,358,221)</b>		<b>\$ (2,864,008)</b>		<b>\$ (3,511,500)</b>		<b>\$ (3,162,226)</b>
<b>TOTAL Estimated Budget **</b>		<b>\$ 115,347,899</b>		<b>\$ 118,208,949</b>		<b>\$ 121,149,995</b>		<b>\$ 124,173,545</b>
<b>Increase from prior year</b>	<b>2.5%</b>	<b>\$ 2,783,485</b>	<b>2.5%</b>	<b>\$ 2,861,051</b>	<b>2.5%</b>	<b>\$ 2,941,046</b>	<b>2.5%</b>	<b>\$ 3,023,551</b>
<b>Estimated Revenue***</b>								
		2013-14		2014-15		2015-16		2016-17
Williamsburg	2.0%	\$ 154,822	2.0%	\$ 157,919	2.0%	\$ 161,077	2.0%	\$ 164,299
James City County	2.0%	\$ 1,533,790	2.0%	\$ 1,564,466	2.0%	\$ 1,595,755	2.0%	\$ 1,627,670
State	4.0%	\$ 1,094,872	4.0%	\$ 1,138,667	4.0%	\$ 1,184,213	4.0%	\$ 1,231,582
Other	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -
<b>Total Estimated Revenue Increase</b>	<b>2.5%</b>	<b>\$ 2,783,484</b>	<b>2.5%</b>	<b>\$ 2,861,051</b>	<b>2.5%</b>	<b>\$ 2,941,046</b>	<b>2.5%</b>	<b>\$ 3,023,551</b>
<b>Difference</b>		<b>\$ (0)</b>		<b>\$ 0</b>		<b>\$ 0</b>		<b>\$ 0</b>
<b>TOTAL REVENUE RECAP</b>								
		2013-14		2014-15		2015-16		2016-17
Williamsburg	2.0%	\$ 7,895,936	2.0%	\$ 8,053,855	2.0%	\$ 8,214,932	2.0%	\$ 8,379,231
James City County	2.0%	\$ 78,223,295	2.0%	\$ 79,787,761	2.0%	\$ 81,383,516	2.0%	\$ 83,011,187
State	4.0%	\$ 28,466,667	4.0%	\$ 29,605,333	4.0%	\$ 30,789,547	4.0%	\$ 32,021,129
Other	0.0%	\$ 762,000	0.0%	\$ 762,000	0.0%	\$ 762,000	0.0%	\$ 762,000
	<b>2.5%</b>	<b>\$ 115,347,898</b>	<b>2.5%</b>	<b>\$ 118,208,949</b>	<b>2.5%</b>	<b>\$ 121,149,995</b>	<b>2.5%</b>	<b>\$ 124,173,546</b>

\* FY 2013 based on Superintendent's Proposed Budget (Feb. 2012), inclusive of Governor's Proposed Budget.

\*\* Based on a City-County split of 9.17%/90.83%

\*\* Does not include all needs (e.g., instructional improvements). Actual numbers will vary.



One vision.  
One word.

*Premier*



WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS FY2012-2013 BUDGET

## K-12 ENROLLMENT

## **WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS**

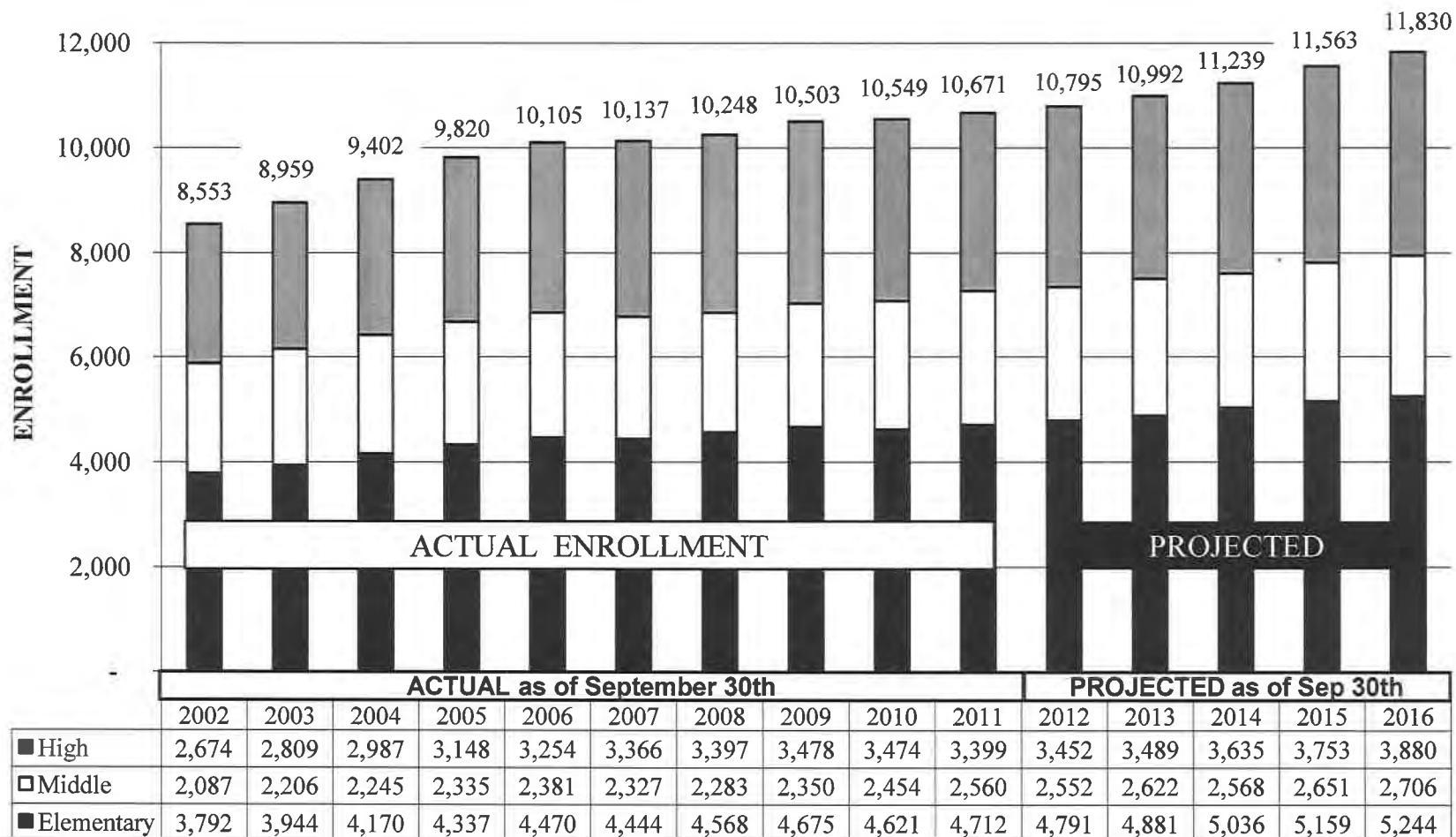


### **Enrollment Overview**

K-12 enrollment in the Fall of 2012 is projected to increase by 124 students from the Fall of 2011, an increase of 1.2%. The actual enrollment in the Fall of 2011 was 10,671; up from the Fall of 2010 enrollment of 10,549. The City enrollment in 2011 was 918 and James City County enrollment was 9,753). Almost 31% of our students are eligible for free and reduced meals under the Federal Lunch Program.

In a 10-year period (2002 to 2011), enrollment has increased by 2,118 students (from 8,553 to 10,671 or 25%). Projected enrollment is estimated to climb by some 1,159 students over the next five years (from 2011 enrollment of 10,671 to 2016 projected enrollment of 11,830 students), an increase of 11% over the 2011. The growth of enrollment impacts every aspect of the budget, from the required number of teaching staff to the amount of custodial supplies that are needed.

**Williamsburg-James City County Public Schools**  
**ENROLLMENT SUMMARY**



**Williamsburg-James City County Public Schools**  
**ENROLLMENT HISTORY and FORECAST SUMMARY**

	ACTUAL as of September 30th										PROJECTED				
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
21-Baker	687	722	772	752	752	538	550	551	480	509	517	528	546	557	567
22-Byrd	496	482	466	520	548	468	471	510	467	461	469	480	491	505	512
23-DJ Montague	612	689	738	779	830	624	609	581	453	431	440	446	460	473	480
24-Norge	625	642	644	657	636	602	601	592	517	535	542	555	572	586	596
25-Matthew Whale	498	497	534	555	573	428	446	456	427	471	480	487	502	518	521
26-James River	372	387	434	469	456	458	459	466	466	493	501	508	529	539	549
27-Stonehouse	502	525	582	605	675	737	762	831	676	647	658	671	691	711	721
28-Matoaka	0	0	0	0	0	589	670	688	715	732	744	757	781	798	815
29-Blayton	0	0	0	0	0	0	0	0	420	433	440	449	464	472	483
Total: Elementary	3,792	3,944	4,170	4,337	4,470	4,444	4,568	4,675	4,621	4,712	4,791	4,881	5,036	5,159	5,244
Change	1	152	226	167	133	(26)	124	107	(54)	91	79	90	155	123	85
31-Berkeley	749	816	851	876	865	823	804	848	886	936	933	959	950	969	989
32-James Blair	580	607	583	628	658	679	640	643	0	0	0	0	0	0	0
33-Toano	758	783	811	831	858	825	839	859	678	705	703	722	685	731	746
34-Hornsby	0	0	0	0	0	0	0	0	890	919	916	941	933	951	971
Total: Middle	2,087	2,206	2,245	2,335	2,381	2,327	2,283	2,350	2,454	2,560	2,552	2,622	2,568	2,651	2,706
Change	77	119	39	90	46	(54)	(44)	67	104	106	(8)	70	(54)	83	55
36-Lafayette	1,418	1,478	1,536	1,624	1,663	1,266	1,099	1,114	1,108	1,077	1,093	1,104	1,149	1,189	1,228
38-Jamestown	1,256	1,331	1,451	1,524	1,591	1,344	1,261	1,232	1,217	1,186	1,205	1,219	1,271	1,311	1,355
39-Warhill	0	0	0	0	0	756	1,037	1,132	1,149	1,136	1,154	1,166	1,215	1,253	1,297
Total: High	2,674	2,809	2,987	3,148	3,254	3,366	3,397	3,478	3,474	3,399	3,452	3,489	3,635	3,753	3,880
Change	68	135	178	161	106	112	31	81	(4)	(75)	53	37	146	118	127
Grand Total	8,553	8,959	9,402	9,820	10,105	10,137	10,248	10,503	10,549	10,671	10,795	10,992	11,239	11,563	11,830
Total Change	146	406	443	418	285	32	111	255	46	122	124	197	247	324	267
Total Change (%)	1.7%	4.7%	4.9%	4.4%	2.9%	0.3%	1.1%	2.5%	0.4%	1.2%	1.2%	1.8%	2.2%	2.9%	2.3%

**Williamsburg-James City County Public Schools**  
**SUMMARY by GRADE LEVEL**

	ACTUAL as of September 30th										PROJECTED as of Sep 30th				
	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<b>Elementary Total</b>	<b>3,792</b>	<b>3,944</b>	<b>4,170</b>	<b>4,337</b>	<b>4,470</b>	<b>4,444</b>	<b>4,568</b>	<b>4,675</b>	<b>4,621</b>	<b>4,712</b>	<b>4,791</b>	<b>4,881</b>	<b>5,036</b>	<b>5,159</b>	<b>5,244</b>
K	575	605	697	704	731	689	702	732	682	797	797	762	822	820	806
1	552	603	655	766	740	732	712	734	755	747	717	835	793	856	856
2	639	623	643	689	804	736	762	750	774	771	802	759	881	838	902
3	695	692	665	718	716	802	776	802	778	793	819	841	793	924	877
4	644	730	731	693	741	735	829	801	832	795	805	845	867	818	951
5	687	691	779	767	738	750	787	856	821	809	851	839	880	903	852
<b>Middle Total</b>	<b>2,087</b>	<b>2,206</b>	<b>2,245</b>	<b>2,335</b>	<b>2,381</b>	<b>2,327</b>	<b>2,283</b>	<b>2,350</b>	<b>2,454</b>	<b>2,560</b>	<b>2,552</b>	<b>2,622</b>	<b>2,568</b>	<b>2,651</b>	<b>2,706</b>
6	683	708	730	810	768	717	749	787	862	845	826	851	833	879	904
7	726	756	734	765	820	775	748	783	814	880	897	858	860	872	913
8	678	742	781	760	793	835	786	780	778	835	829	913	875	900	889
<b>High Total</b>	<b>2,674</b>	<b>2,809</b>	<b>2,987</b>	<b>3,148</b>	<b>3,254</b>	<b>3,366</b>	<b>3,397</b>	<b>3,478</b>	<b>3,474</b>	<b>3,399</b>	<b>3,452</b>	<b>3,489</b>	<b>3,635</b>	<b>3,753</b>	<b>3,880</b>
9	768	807	883	908	893	894	956	940	889	850	911	969	1,066	1,020	1,053
10	703	742	801	878	881	889	901	940	904	871	877	896	953	1,049	1,004
11	629	636	677	693	812	793	785	848	853	833	839	814	830	883	972
12	574	624	626	669	668	790	755	750	828	845	825	810	786	801	851
<b>Division Total</b>	<b>8,553</b>	<b>8,959</b>	<b>9,402</b>	<b>9,820</b>	<b>10,105</b>	<b>10,137</b>	<b>10,248</b>	<b>10,503</b>	<b>10,549</b>	<b>10,671</b>	<b>10,795</b>	<b>10,992</b>	<b>11,239</b>	<b>11,563</b>	<b>11,830</b>
Annual Change	146	406	443	418	285	32	111	255	46	122	124	197	247	324	267
	1.7%	4.7%	4.9%	4.4%	2.9%	0.3%	1.1%	2.5%	0.4%	1.2%	1.2%	1.8%	2.2%	2.9%	2.3%

**Williamsburg-James City County Public Schools**  
**K-12 CLASSROOM CAPACITIES and ENROLLMENTS**

Cost Center/School	Sep. 2010 Effective Capacity <sup>(1)</sup>	as of September 30th ENROLLMENT (Historical)										as of September 30th PROJECTED				
		2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
		550	687	722	772	752	752	538	550	551	480	509	517	528	546	557
21-Clara Byrd Baker	500	496	482	466	520	548	468	471	510	467	461	469	480	491	505	512
22-Rawls Byrd	590	612	689	738	779	830	624	609	581	453	431	440	446	460	473	480
23-DJ Montague	695	625	642	644	657	636	602	601	592	517	535	542	555	572	586	596
24-Norge	490	498	497	534	555	573	428	446	456	427	471	480	487	502	518	521
25-Matthew Whaley	580	372	387	434	469	456	458	459	466	466	493	501	508	529	539	549
26-James River	765	502	525	582	605	675	737	762	831	676	647	658	671	691	711	721
27-Stonehouse	760	0	0	0	0	0	589	670	688	715	732	744	757	781	798	815
28-Matoaka	540	0	0	0	0	0	0	0	0	420	433	440	449	464	472	483
<b>Elementary TOTAL</b>	<b>5,470</b>	<b>3,792</b>	<b>3,944</b>	<b>4,170</b>	<b>4,337</b>	<b>4,470</b>	<b>4,444</b>	<b>4,568</b>	<b>4,675</b>	<b>4,621</b>	<b>4,712</b>	<b>4,791</b>	<b>4,881</b>	<b>5,036</b>	<b>5,159</b>	<b>5,244</b>
<i>Available Capacity</i>							1,026	902	795	849	758	679	589	434	311	226
31-Berkeley	829	749	816	851	876	865	823	804	848	886	936	933	959	950	969	989
32-James Blair	0	580	607	583	628	658	679	640	643	0	0	0	0	0	0	0
33-Toano	790	758	783	811	831	858	825	839	859	678	705	703	722	685	731	746
34-Hornsby	952	0	0	0	0	0	0	0	0	890	919	916	941	933	951	971
<b>Middle TOTAL</b>	<b>2,571</b>	<b>2,087</b>	<b>2,206</b>	<b>2,245</b>	<b>2,335</b>	<b>2,381</b>	<b>2,327</b>	<b>2,283</b>	<b>2,350</b>	<b>2,454</b>	<b>2,560</b>	<b>2,552</b>	<b>2,622</b>	<b>2,568</b>	<b>2,651</b>	<b>2,706</b>
<i>Available Capacity (2)</i>							244	288	221	117	11	19	(51)	3	(80)	(135)
36-Lafayette	1,314	1,418	1,478	1,536	1,624	1,663	1,266	1,099	1,114	1,108	1,077	1,093	1,104	1,149	1,189	1,228
38-Jamestown	1,208	1,256	1,331	1,451	1,524	1,591	1,344	1,261	1,232	1,217	1,186	1,205	1,219	1,271	1,311	1,355
39-Warhill	1,441	0	0	0	0	0	756	1,037	1,132	1,149	1,136	1,154	1,166	1,215	1,253	1,297
<b>High TOTAL</b>	<b>3,963</b>	<b>2,674</b>	<b>2,809</b>	<b>2,987</b>	<b>3,148</b>	<b>3,254</b>	<b>3,366</b>	<b>3,397</b>	<b>3,478</b>	<b>3,474</b>	<b>3,399</b>	<b>3,452</b>	<b>3,489</b>	<b>3,635</b>	<b>3,753</b>	<b>3,880</b>
<i>Available Capacity</i>							597	566	485	489	564	511	474	328	210	83
<b>TOTALS</b>	<b>12,004</b>	<b>8,553</b>	<b>8,959</b>	<b>9,402</b>	<b>9,820</b>	<b>10,105</b>	<b>10,137</b>	<b>10,248</b>	<b>10,503</b>	<b>10,549</b>	<b>10,671</b>	<b>10,795</b>	<b>10,992</b>	<b>11,239</b>	<b>11,563</b>	<b>11,830</b>
Increase							406	443	418	285	32	124	197	247	324	267
% Increase							4.7%	4.9%	4.4%	2.9%	0.3%	1.2%	1.8%	2.2%	2.9%	2.3%

**Projection Source:** DeJong/Healy, November 2011

(1) The Effective Capacity represents the "realistic and practical" number of students that the school facility can house as calculated by Moseley Architects in December 2004. Effective capacity was revised in 2006 and in 2010.

(2) Middle school capacity totals were revised in November 2011 based on RRMM study.

**Note:** The "boxed" areas in the PROJECTED columns indicate when projected enrollment will exceed the school's effective capacity.

**Williamsburg-James City County Public Schools**  
**KINDERGARTEN: Enrollment History and Projection**

Cost Center/School	ACTUAL as of September 30th										PROJECTIONS as of Sep 30th				
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
21-CB Baker	104	109	140	111	128	73	78	77	70	84	84	80	87	86	85
22-Rawls Byrd	69	67	69	85	104	74	75	73	75	78	78	75	80	80	79
23-DJ Montague	90	121	116	132	134	100	95	100	46	72	72	69	74	74	73
24-Norge	93	90	115	110	97	93	96	80	84	91	91	87	94	94	92
25-Matthew Whaley	78	75	91	94	83	64	85	75	74	89	89	85	92	92	90
26-James River	64	58	69	69	68	78	57	85	72	94	94	90	97	97	95
27-Stonehouse	77	85	97	103	117	111	113	139	95	90	90	86	93	93	91
28-Matoaka	0	0	0	0	0	96	103	103	109	122	122	116	126	125	123
29-Blayton	0	0	0	0	0	0	0	0	57	77	77	74	79	79	78
Total	575	605	697	704	731	689	702	732	682	797	797	762	822	820	806
Annual Change	29	30	92	7	27	-42	13	30	-50	115	0	-35	60	-2	-14
	5.3%	5.2%	15.2%	1.0%	3.8%	-5.8%	1.9%	4.3%	-6.8%	16.9%	0.0%	-4.4%	7.9%	-0.2%	-1.7%
<b>LIVE BIRTHS</b> (5 Years Prior)	<b>1997</b> 535	<b>1998</b> 567	<b>1999</b> 559	<b>2000</b> 546	<b>2001</b> 598	<b>2002</b> 595	<b>2003</b> 720	<b>2004</b> 676	<b>2005</b> 735	<b>2006</b> 768	<b>2007</b> 730	<b>2008</b> 788	<b>2009</b> 786	<b>2010</b> 807	

**Williamsburg-James City County Public Schools**  
**ELEMENTARY: Enrollment History and Projection as of September 30th of each year**

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011		2012	2013	2014	2015	2016
<b>Baker</b>	687	722	772	752	752	538	550	551	480	509		517	528	546	557	567
K	104	109	140	111	128	73	78	77	70	84		84	80	87	86	85
1	98	114	116	139	112	85	87	77	68	82		79	92	87	94	94
2	116	119	123	118	158	84	88	88	66	75		78	74	86	82	88
3	102	128	122	130	112	103	101	96	88	71		73	75	71	83	79
4	132	106	147	105	129	89	103	108	94	97		98	103	106	100	116
5	135	146	124	149	113	104	93	105	94	100		105	104	109	112	105
<b>Byrd</b>	496	482	466	520	548	468	471	510	467	461		469	480	491	505	512
K	69	67	69	85	104	74	75	73	75	78		78	75	80	80	79
1	68	71	71	101	90	84	75	89	71	84		81	94	89	96	96
2	82	76	60	85	100	75	85	87	84	65		68	64	74	71	76
3	101	83	69	75	83	93	77	92	77	79		82	84	79	92	87
4	83	102	82	86	74	71	81	82	81	76		77	81	83	78	91
5	93	83	115	88	97	71	78	87	79	79		83	82	86	88	83
<b>DJ Montague</b>	612	689	738	779	830	624	609	581	453	431		440	446	460	473	480
K	90	121	116	132	134	100	95	100	46	72		72	69	74	74	73
1	96	106	132	125	136	101	94	97	76	61		59	68	65	70	70
2	92	114	110	146	128	99	101	87	86	78		81	77	89	85	91
3	123	103	123	131	155	95	95	98	76	77		80	82	77	90	85
4	89	133	115	126	138	125	102	95	86	70		71	74	76	72	84
5	122	112	142	119	139	104	122	104	83	73		77	76	79	82	77

**Williamsburg-James City County Public Schools**  
**ELEMENTARY: Enrollment History and Projection as of September 30th of each year**

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011		2012	2013	2014	2015	2016
<b>Norge</b>	625	642	644	657	636	602	601	592	517	535		542	555	572	586	596
K	93	90	115	110	97	93	96	80	84	91		91	87	94	94	92
1	106	89	89	113	111	92	91	96	83	92		88	103	98	105	105
2	101	111	94	93	112	104	88	101	90	84		87	83	96	91	98
3	117	117	114	105	99	109	100	96	82	89		92	94	89	104	98
4	105	120	112	118	102	102	113	109	81	95		96	101	104	98	114
5	103	115	120	118	115	102	113	110	97	84		88	87	91	94	89
<b>Whaley</b>	498	497	534	555	573	428	446	456	427	471		480	487	502	518	521
K	78	75	91	94	83	64	85	75	74	89		89	85	92	92	90
1	69	79	77	92	105	74	57	76	68	68		65	76	72	78	78
2	79	77	88	75	107	84	76	57	85	77		80	76	88	84	90
3	89	88	84	103	78	82	74	79	57	93		96	99	93	108	103
4	87	98	92	90	104	62	89	80	76	56		57	60	61	58	67
5	96	80	102	101	96	62	65	89	67	88		93	91	96	98	93
<b>James River</b>	372	387	434	469	456	458	459	466	466	493		501	508	529	539	549
K	64	58	69	69	68	78	57	85	72	94		94	90	97	97	95
1	48	65	74	87	71	67	76	68	87	81		78	90	86	93	93
2	76	58	79	75	78	81	74	77	69	90		94	88	103	98	105
3	66	74	75	79	80	80	93	78	83	64		66	68	64	75	71
4	59	73	71	75	84	77	77	79	77	88		89	93	96	91	105
5	59	59	66	84	75	75	82	79	78	76		80	79	83	85	80

**Williamsburg-James City County Public Schools**  
**ELEMENTARY: Enrollment History and Projection as of September 30th of each year**

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
<b>Stonehouse</b>	502	525	582	605	675	737	762	831	676	647	658	671	691	711	721
K	77	85	97	103	117	111	113	139	95	90	90	86	93	93	91
1	67	79	96	109	115	131	116	128	111	95	91	106	101	109	109
2	93	68	89	97	121	121	136	135	127	104	108	102	119	113	122
3	97	99	78	95	109	128	134	145	109	133	137	141	133	155	147
4	89	98	112	93	110	115	133	142	119	109	110	116	119	112	130
5	79	96	110	108	103	131	130	142	115	116	122	120	126	129	122
<b>Matoaka</b>	0	0	0	0	0	589	670	688	715	732	744	757	781	798	815
K	0	0	0	0	0	96	103	103	109	122	122	116	126	125	123
1	0	0	0	0	0	98	116	103	119	118	113	132	125	135	135
2	0	0	0	0	0	88	114	118	113	124	129	122	141	134	145
3	0	0	0	0	0	112	102	118	132	126	130	133	126	146	139
4	0	0	0	0	0	94	131	106	118	128	130	136	139	131	153
5	0	0	0	0	0	101	104	140	124	114	120	118	124	127	120
<b>Blayton</b>	0	0	0	0	0	0	0	0	420	433	440	449	464	472	483
K	0	0	0	0	0	0	0	0	57	77	77	74	79	79	78
1	0	0	0	0	0	0	0	0	72	66	63	74	70	76	76
2	0	0	0	0	0	0	0	0	54	74	77	73	85	80	87
3	0	0	0	0	0	0	0	0	74	61	63	65	61	71	68
4	0	0	0	0	0	0	0	0	79	76	77	81	83	78	91
5	0	0	0	0	0	0	0	0	84	79	83	82	86	88	83
<b>Total-Elem</b>	3,792	3,944	4,170	4,337	4,470	4,444	4,568	4,675	4,621	4,712	4,791	4,881	5,036	5,159	5,244
K	575	605	697	704	731	689	702	732	682	797	797	762	822	820	806
1	552	603	655	766	740	732	712	734	755	747	717	835	793	856	856
2	639	623	643	689	804	736	762	750	774	771	802	759	881	838	902
3	695	692	665	718	716	802	776	802	778	793	819	841	793	924	877
4	644	730	731	693	741	735	829	801	832	795	805	845	867	818	951
5	687	691	779	767	738	750	787	856	821	809	851	839	880	903	852
<b>Annual Change</b>	152	226	167	133	-26	124	107	-54	91		79	90	155	123	85

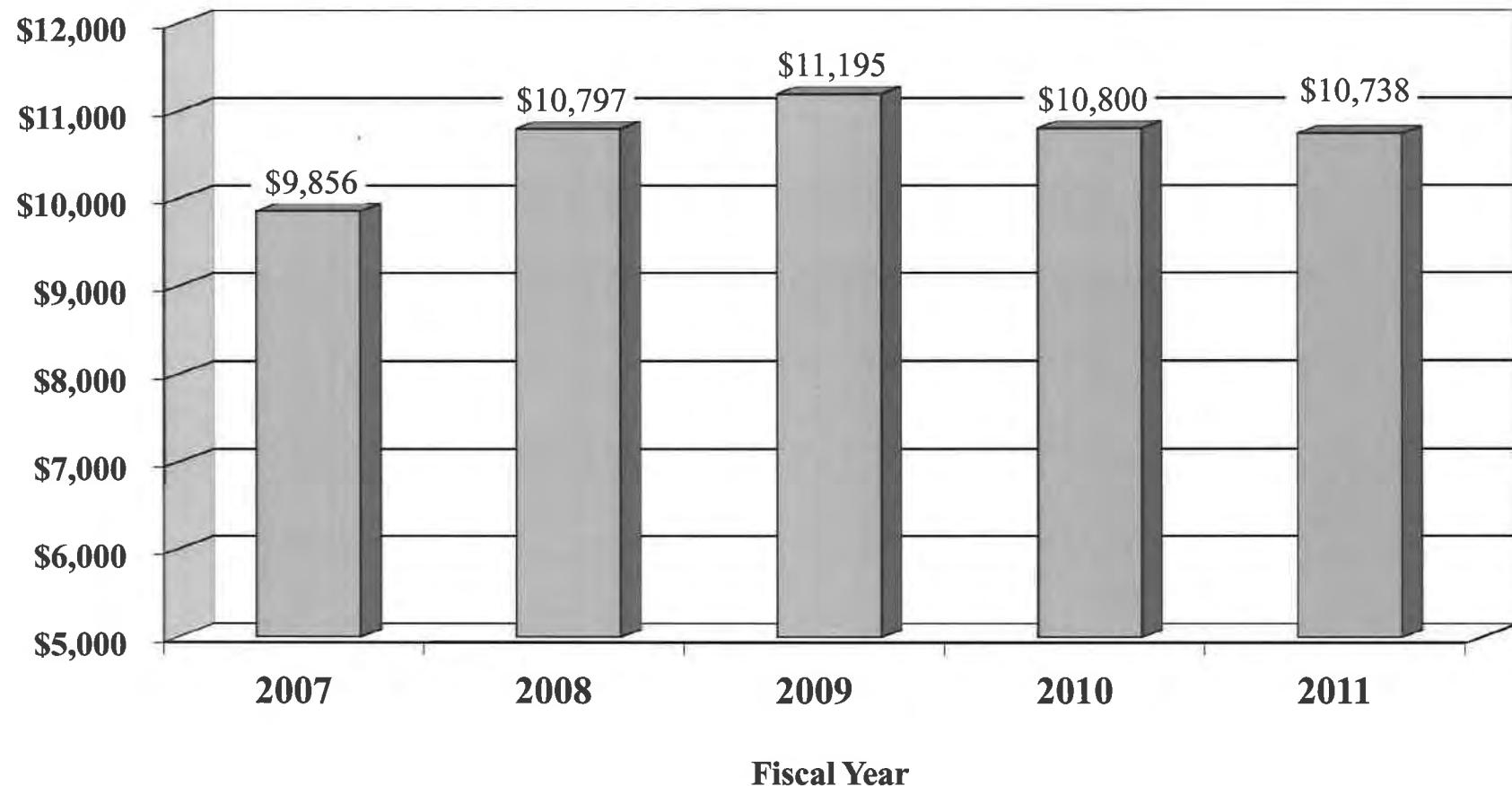
**Williamsburg-James City County Public Schools**  
**MIDDLE SCHOOL: Enrollment History and Projection as of September 30th of each year**

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
<b>Berkeley</b>	749	816	851	876	865	823	804	848	886	936	933	959	950	969	989
6	238	272	273	289	274	258	259	293	315	300	293	302	298	312	321
7	264	274	291	285	295	269	269	274	296	326	332	318	328	323	338
8	247	270	287	302	296	296	276	281	275	310	308	339	324	334	330
<b>James Blair</b>	580	607	583	628	658	679	640	643	0	0	0	0	0	0	0
6	191	185	203	219	215	210	206	202	0	0	0	0	0	0	0
7	212	211	181	205	228	219	224	220	0	0	0	0	0	0	0
8	177	211	199	204	215	250	210	221	0	0	0	0	0	0	0
<b>Toano</b>	758	783	811	831	858	825	839	859	678	705	703	722	685	731	746
6	254	251	254	302	279	249	284	292	241	244	239	246	236	254	261
7	250	271	262	275	297	287	255	289	222	233	238	227	209	231	242
8	254	261	295	254	282	289	300	278	215	228	226	249	240	246	243
<b>Hornsby</b>	0	0	0	0	0	0	0	0	890	919	916	941	933	951	971
6	0	0	0	0	0	0	0	0	306	301	294	303	299	313	322
7	0	0	0	0	0	0	0	0	296	321	327	313	323	318	333
8	0	0	0	0	0	0	0	0	288	297	295	325	311	320	316
<b>Total-Middle</b>	2,087	2,206	2,245	2,335	2,381	2,327	2,283	2,350	2,454	2,560	2,552	2,622	2,568	2,651	2,706
6	683	708	730	810	768	717	749	787	862	845	826	851	833	879	904
7	726	756	734	765	820	775	748	783	814	880	897	858	860	872	913
8	678	742	781	760	793	835	786	780	778	835	829	913	875	900	889
<b>Annual Change</b>	77	119	39	90	46	-54	-44	67	104	106	-8	70	-54	83	55

**Williamsburg-James City County Public Schools**  
**HIGH SCHOOL: Enrollment History and Projection as of September 30th of each year**

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
<b>Lafayette</b>	1,418	1,478	1,536	1,624	1,663	1,266	1,099	1,114	1,108	1,077	1,093	1,104	1,149	1,189	1,228
9	398	403	435	449	439	280	314	299	282	255	273	291	320	306	316
10	380	384	422	451	441	298	284	311	298	288	290	296	315	347	332
11	350	338	349	373	430	273	251	270	273	265	267	259	264	281	309
12	290	353	330	351	353	415	250	234	255	269	263	258	250	255	271
<b>Jamestown</b>	1,256	1,331	1,451	1,524	1,591	1,344	1,261	1,232	1,217	1,186	1,205	1,219	1,271	1,311	1,355
9	370	404	448	459	454	319	331	328	311	306	328	349	384	367	379
10	323	358	379	427	440	326	326	312	321	297	299	306	325	358	342
11	279	298	328	320	382	324	294	308	287	295	297	288	294	313	344
12	284	271	296	318	315	375	310	284	298	288	281	276	268	273	290
<b>Warhill</b>	0	0	0	0	0	756	1,037	1,132	1,149	1,136	1,154	1,166	1,215	1,253	1,297
9	0	0	0	0	0	295	311	313	296	289	310	329	362	347	358
10	0	0	0	0	0	265	291	317	285	286	288	294	313	344	330
11	0	0	0	0	0	196	240	270	293	273	275	267	272	289	319
12	0	0	0	0	0	0	195	232	275	288	281	276	268	273	290
<b>Total</b>	2,674	2,809	2,987	3,148	3,254	3,366	3,397	3,478	3,474	3,399	3,452	3,489	3,635	3,753	3,880
9	768	807	883	908	893	894	956	940	889	850	911	969	1,066	1,020	1,053
10	703	742	801	878	881	889	901	940	904	871	877	896	953	1,049	1,004
11	629	636	677	693	812	793	785	848	853	833	839	814	830	883	972
12	574	624	626	669	668	790	755	750	828	845	825	810	786	801	851
<b>Annual Change</b>	68	135	178	161	106	112	31	81	-4	-75	53	37	146	118	127

## Five Year History of Per Pupil Expenditures

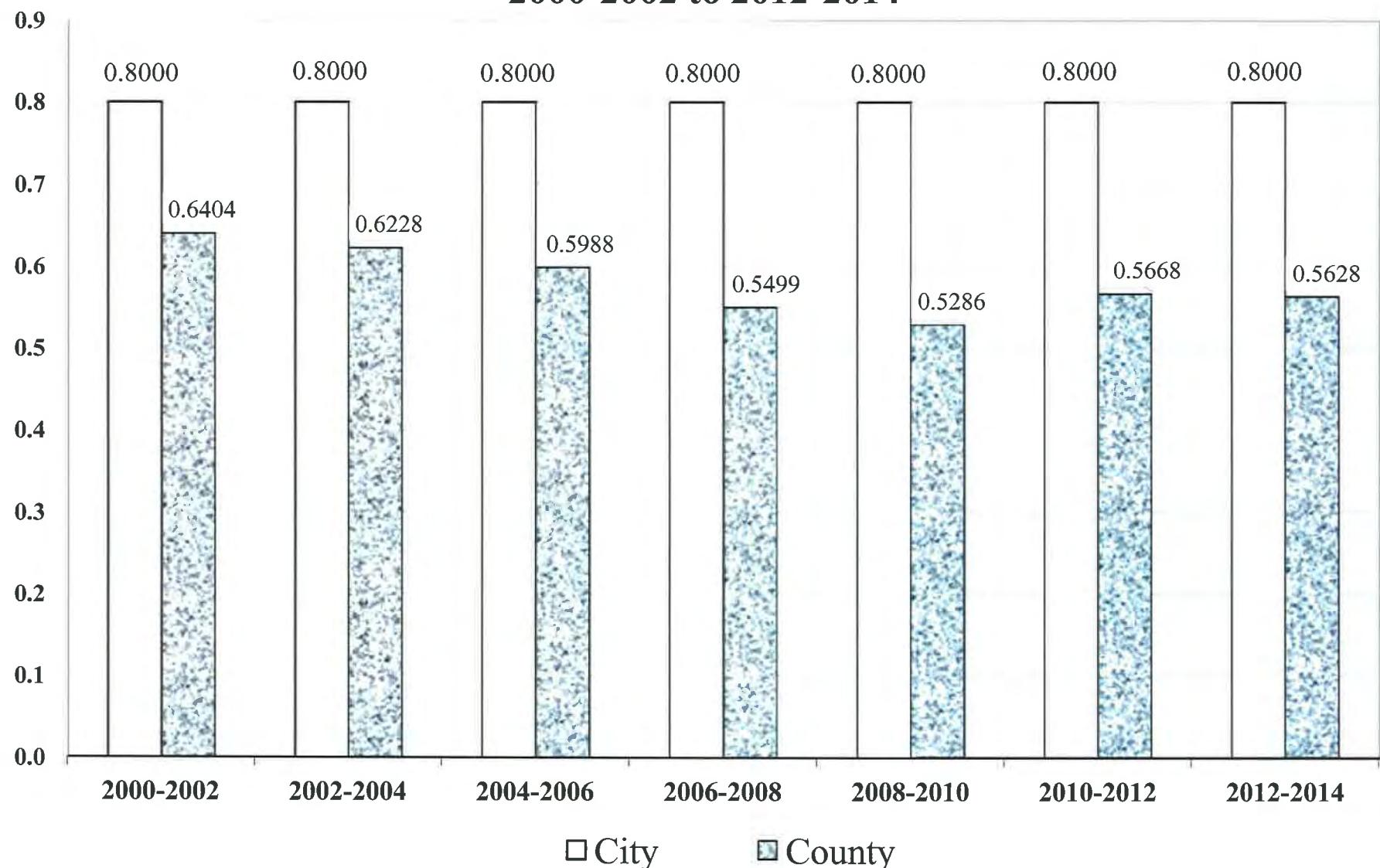


Source: Table 13 of the Superintendent's Annual Report for Virginia, Expenditures by Division and Regional Program (in dollars). Column titled 'Per Pupil Expenditure for Operation Regular Day School' Fiscal Year 2011

# Composite Index Comparison

## Williamsburg and James City County

### 2000-2002 to 2012-2014



## Comparison of Williamsburg-James City Public Schools and State Requirements: Ratio of Staff to Student Enrollment

Below is a comparison of Williamsburg-James City County Public Schools staffing standards with those required by state regulations:

### **GRADE LEVEL: ELEMENTARY SCHOOLS (K-5)**

<b>Position</b>	<b>State Requirement (student enrollment)</b>	<b>W-JCC Staffing (budgeted)</b>
Principal	One half-time to 299 One full-time at 300	Full-time principal for each elementary school
Assistant Principal	One half-time at 600 One full-time at 900	Full-time assistant principal at each elementary school.
Media	One part-time to 299 One full-time at 300	Full-time librarian at each elementary school
Guidance Counselor	One hour per day per 100 students One full-time position at 500 students and one hour per day additional time per 100 students or major fraction thereof.	Full-time counselor for each elementary school. An additional half-time counselor is added for schools with more than 600 students and a full-time counselor for schools over 700.
Clerical	Part-time to 299 students One full-time at 300 students	Three and one-half (3.5) clerical positions for each elementary school (includes Sr. Admin Asst., Attendance Associate, and Media Assistant, and part-time receptionist)
Classroom Teachers	<u>SOQ Standards</u> Kindergarten 24:1 without assistant; no class larger than 29 Grade 1 24:1 no class larger than 30 Grade 2 24:1 no class larger than 30 Grade 3 24:1 no class larger than 30 Grade 4 25:1 no class larger than 35 Grade 5 25:1 no class larger than 35 <u>State K-3 Primary Class Size Reduction Program</u> Between 30 and 45% Free Lunch (Ratio 19, Max Class 24) Between 16 and 30% Free Lunch (Ratio 20, Max Class 25) <ul style="list-style-type: none"> <li>· The revised SOQ calls for resource teachers (PE, art, music, etc.) of a ratio of five (5) per 1000.</li> </ul>	School wide 22:1 student/ teacher ratio (Target ratio of 20:1 for Grades K-2; 22:1 for Grade 3; and 25:1 for 4 - 5. Class cap of 23 in Grades K-2; 25 in Grade 3; and 28 for 4-5 - across all classes). <ul style="list-style-type: none"> <li>• Positions that are not a part of base teacher allocations and are allocated in addition are: Special education, gifted, guidance counselors, resource teachers (health and physical education, art, and music teachers), media specialists, instructional technology, ESL, and all other positions funded by special funds, i.e. grants.</li> </ul>

## Comparison of Williamsburg-James City Public Schools and State Requirements: Ratio of Staff to Student Enrollment, continued

### GRADE LEVEL: MIDDLE SCHOOLS (6-8)

<b>Position</b>	<b>State Requirement (student enrollment)</b>	<b>W-JCC Staffing (budgeted)</b>
Principal	One full-time (12 month basis)	Full-time principal for each middle school
Assistant Principal	One full-time for each 600 students	Full-time assistant principal at each middle school.
Media	One half-time to 299 students One full-time at 300 students Two full-time at 1,000 students	Full-time librarian at each middle school
Guidance Counselor	One period per 80 students One full-time at 400 plus an additional period per 80 students or each major fraction thereof.	Two Full-time per middle school
Clerical	One full-time and one additional full-time for each 600 students beyond 200	Four (4) clerical positions for each middle school (includes Sr. Admin Asst., Guidance Assistant, Attendance Associate, and receptionist)
	One full-time for the library at 750 students	One full time clerical for media center
Classroom Teachers	<u>SOQ Standards</u> Middle School 21:1 ratio (inclusive of base and resource teachers). Teachers must have a planning period.	<u>WJCC Standards</u> Middle School 18.5:1 ratio (inclusive of base and resource teachers). Teachers must have a planning period. • Positions that are not a part of base teacher allocations and are allocated in addition are: Special education, guidance counselors, At-Risk/Alt. Ed., media specialists, instructional technology (ITRT), ESL, and all other positions funded by special funds, i.e. grants.

## Comparison of Williamsburg-James City Public Schools and State Requirements: Ratio of Staff to Student Enrollment, continued

### **GRADE LEVEL: HIGH SCHOOLS (9-12)**

<b>Position</b>	<b>State Requirement (student enrollment)</b>	<b>W-JCC Staffing (budgeted)</b>
Principal	One full-time (12 month basis)	Full-time principal for each high school
Assistant Principal	One full-time for each 600 students	Two full-time assistant principals at each high school.
Librarian	One half-time to 299 students One full-time at 300 students Two full-time at 1,000 students	State standard
Guidance Counselor	One period per 70 students One full-time counselor at 350 students plus One additional period for each 70 students or major fraction thereof.	Four full-time per high school
Clerical	One full-time and an additional full-time for each 600 students beyond 200.	Nine (9) clerical positions for each high school (includes Sr. Admin. Asst., Attendance Associate, Clinic Assistant, Admin. Asst., Data Entry Operator, Admin. Asst./Registrar, Receptionist, Treasurer.)
	One full-time for the library at 750 students	State standard
Classroom Teachers	<u>SOQ Standards</u> High School 21:1 ratio (inclusive of base and resource teachers). Teachers must have a planning period.	<u>WJCC Standards</u> High School 20:1 ratio (inclusive of base and resource teachers). Teachers must have a planning period. • Positions that are not a part of base teacher allocations and are allocated in addition are: Special education, adult education, guidance counselors, At-Risk/Alt. Ed., media specialists, instructional technology (ITRT), ESL, and all other positions funded by special funds, i.e. grants.

Basic Instructional Standards for Basic Aid Funding in the 2010-2012 Biennium										
	Standards of Quality Class Sizes/Ratios			Standards of Quality School-level Staffing						
Grade	Maximum Class Sizes	School-wide Pupil-Teacher Ratio	Division-wide Pupil-Teacher Ratio	Division-wide English Pupil-Teacher Ratio	Guidance Counselor	Librarian	Assistant Principal	Principal		
K	24; 29 w/ aide	24 to 1  25 to 1  21 to 1	.20 per 100 students (500 to 1)  .20 per 80 students (400 to 1)  .20 per 70 students (350 to 1)	<i>Elementary School Positions:</i>						
1	30			less than 300 students=.50; 300 or greater students=1.0	less than 600 students=0.0; 600 to 899 students=.50; 900 or greater students=1.0		less than 300 students=.50; 300 or greater students=1.0			
2	30			<i>Middle School Positions:</i>						
3	30			less than 300 students=.50; 300 to 999 students=1.0; 1,000 or greater students=2.0	less than 600 students=0.0; 600 to 1199 students=1.0; 1200 to 1799 students=2.0; 1800 to 2399 students=3.0; greater than 2400 students = 4.0		1.0			
4	35			<i>High School Positions:</i>						
5	35			less than 300 students=.50; 300 to 999 students=1.0; 1,000 or greater students=2.0	less than 600 students=0.0; 600 or greater students = 1.0 per 600 students up to maximum of 4.0		1.0			
6	35			<i>High School Positions:</i>						
7	35			less than 300 students=.50; 300 to 999 students=1.0; 1,000 or greater students=2.0	less than 600 students=0.0; 600 or greater students = 1.0 per 600 students up to maximum of 4.0		1.0			
8	Ungraded			<i>High School Positions:</i>						
9				less than 300 students=.50; 300 to 999 students=1.0; 1,000 or greater students=2.0	less than 600 students=0.0; 600 or greater students = 1.0 per 600 students up to maximum of 4.0		1.0			
10				<i>High School Positions:</i>						
11				less than 300 students=.50; 300 to 999 students=1.0; 1,000 or greater students=2.0	less than 600 students=0.0; 600 or greater students = 1.0 per 600 students up to maximum of 4.0		1.0			
12				<i>High School Positions:</i>						

**Other funded division-wide SOQ standards adopted by the General Assembly:**

Five elementary resource teachers in art, music, and physical education per 1,000 students in grades kindergarten through five.  
 One technology support position and one instructional technology position per 1,000 students in grades kindergarten through 12.  
 17 full-time equivalent instructional positions per 1,000 students identified as having limited English proficiency (ESL account).

**FY2012-2013 Teacher School Staffing Allocation**

	Enrollment	Desired Core Ratio	Number of Core Teachers (100)					Core & Resource/Electives	Advan. Coaches/ SS/ Drop-out Spec.**			Total Operating Allocation	Overall Ratio	Title I Reading
				Art	Music/ Instrumental	PE/H	Tech			Math	Reading			
<b>Elementary</b>	<b>Core Staffing Allocations</b>			<b>Resource</b>				<b>Specialized Staffing</b>						
Clara Byrd Baker	517	22:1	23	1.0	1.50	1.0	1.0	27.50	1.0	1.0	3.0	32.50	<b>15.9</b>	
Rawls Byrd	469	22:1	21	1.0	1.50	1.0	1.0	25.50	1.0	1.0	1.0	28.50	<b>16.5</b>	2.00
DJ Montague	440	22:1	21	1.0	1.50	1.0	1.0	25.50	1.0	1.0	1.5	29.00	<b>15.2</b>	2.00
Norge	542	22:1	24	1.0	1.50	1.0	1.0	28.50	1.0	1.0	1.0	31.50	<b>17.2</b>	2.00
Matthew Whaley	480	22:1	22	1.0	1.50	1.0	1.0	26.50	1.0	1.0	1.0	29.50	<b>16.3</b>	2.00
James River	501	22:1	24	1.0	1.50	1.0	1.0	28.50	1.0	1.0	2.0	32.50	<b>15.4</b>	3.00
Stonehouse	658	22:1	29	1.0	1.50	1.5	1.0	34.00	1.0	1.0	3.0	39.00	<b>16.9</b>	
Matoaka	744	22:1	33	1.0	1.50	1.5	1.0	38.00	1.0	1.0	3.0	43.00	<b>17.3</b>	
J. Blaine Blayton	440	22:1	20	1.0	1.50	1.0	1.0	24.50	1.0	1.0	3.5	30.00	<b>14.7</b>	
<b>Total</b>	<b>4,791</b>	<b>22:1</b>	<b>217.0</b>	<b>9.0</b>	<b>13.50</b>	<b>10.0</b>	<b>9.0</b>	<b>258.50</b>	<b>9.0</b>	<b>9.0</b>	<b>19.0</b>	<b>295.50</b>	<b>16.2</b>	11.0
<b>FY 11/12 Total</b>	<b>4,748</b>	<b>22:1</b>	<b>215.0</b>	<b>9.0</b>	<b>13.5</b>	<b>9.0</b>	<b>9.0</b>	<b>255.50</b>	<b>9.0</b>	<b>9.0</b>	<b>19.0</b>	<b>292.50</b>	<b>16.2</b>	11.0
	<b>43</b>	<b>0.00</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>3.00</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Middle</b>	<b>Core/Elective Allocations</b>			<b>In core/elective allocation</b>				<b>Specialized Staffing</b>						
Berkeley	933	18.5:1	49.5					49.50	3.0	1.0	2.0	55.50	<b>16.8</b>	
Toano	703	18.5:1	37.5					37.50	2.0	1.0	2.0	42.50	<b>16.5</b>	
Hornsby	916	18.5:1	50.0					50.00	2.0	1.0	2.0	55.00	<b>16.7</b>	
<b>Total</b>	<b>2,552</b>	<b>18.5:1</b>	<b>137.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>137.00</b>	<b>7.0</b>	<b>3.0</b>	<b>6.0</b>	<b>153.00</b>	<b>16.7</b>	0.0
<b>FY 11/12 Total</b>	<b>2,548</b>	<b>18:0</b>	<b>140.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>140.00</b>	<b>7.0</b>	<b>3.0</b>	<b>6.0</b>	<b>156.00</b>	<b>16.3</b>	0.0
	<b>4</b>	<b>0.50</b>	<b>-3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3.00</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3.00</b>	<b>0.3</b>	<b>0.0</b>
<b>High</b>	<b>Core/Elective Allocations</b>			<b>In core/elective allocation</b>				<b>Specialized Staffing</b>						
Lafayette	1,093	20:1	55.0					55.00	1.0	1.0	1.0	57.00	<b>19.2</b>	
Jamestown	1,205	20:1	61.0					61.00	1.0	1.0	1.0	63.00	<b>19.1</b>	
Warhill	1,154	20:1	58.0					58.00	1.0	1.0	1.0	60.00	<b>19.2</b>	
<b>Total</b>	<b>3,452</b>	<b>20:1</b>	<b>174.0</b>					<b>174.00</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>180.00</b>	<b>19.2</b>	0.0
<b>FY 11/12 Total</b>	<b>3,409</b>	<b>19:0</b>	<b>184.0</b>					<b>184.00</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>190.00</b>	<b>17.9</b>	0.0
	<b>43</b>	<b>1.00</b>	<b>-10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-10.00</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-10.00</b>	<b>1.2</b>	<b>0.0</b>
<b>Grand Total/Avg.</b>	<b>10,795</b>	<b>20.2</b>	<b>528.0</b>	<b>9.0</b>	<b>13.5</b>	<b>10.0</b>	<b>9.0</b>	<b>569.50</b>	<b>19.0</b>	<b>12.0</b>	<b>28.0</b>	<b>628.50</b>	<b>17.2</b>	11.0
<b>FY 11/12 Budget</b>	<b>10,705</b>	<b>19.7</b>	<b>539.0</b>	<b>9.0</b>	<b>13.5</b>	<b>9.0</b>	<b>9.0</b>	<b>579.5</b>	<b>19.0</b>	<b>12.0</b>	<b>28.0</b>	<b>638.5</b>	<b>16.8</b>	11.0
<b>Diff.</b>	<b>90</b>	<b>0.5</b>	<b>-11.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>-10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-10.0</b>	<b>0.4</b>	<b>0.0</b>

\* Target ratio of 20:1 for Grades K-2; 22:1 for Grade 3; and 25:1 for 4 - 5. Class cap of 23 in Grades K-2; 25 in Grade 3; and 28 for 4-5 (across all classes).

\*\* Elementary schools can use SS/At-Risk for any category of specialized staffing for FY 2011/2012.

\*\*\* Secondary caps 35:1 (excluding PE and Music)

<b>Total Regular Ed. Teachers (Prog. 100s &amp;</b>	628.50
JR IB (Foreign Language and Coordinator)	2.00
Academic Services/Student Services	8.55
IT integration teacher (ITRT)	12.00
HS Athletic Directors	3.00
ESL positions	7.00
Reserve positions	
<b>Total positions required</b>	<b>661.05</b>

FY 11      671.1  
+/-      -10.0

	SPED Operating	Media	Guid.**	Gifted	Social Workers
Clara Byrd Baker	TBD	1.0	1.0	1.1	
Rawls Byrd	TBD	1.0	1.0	1.1	
DJ Montague	TBD	1.0	1.0	1.1	
Norge	TBD	1.0	1.0	1.2	
Matthew Whaley	TBD	1.0	1.0	1.1	
James River	TBD	1.0	1.0	1.1	
Stonehouse	TBD	1.0	1.5	1.1	
Matoaka	TBD	1.0	1.5	1.1	
J. Blaine Blayton	TBD	1.0	1.0	1.1	
<b>Total</b>	<b>33.0</b>	<b>9.0</b>	<b>10.0</b>	<b>10.0</b>	
Berkeley	TBD	1.0	2.0	1.0	
Toano	TBD	1.0	2.0	1.0	
Hornsby	TBD	1.0	2.0	1.0	
<b>Total</b>	<b>21.0</b>	<b>3.0</b>	<b>6.0</b>	<b>3.0</b>	
Lafayette	TBD	2.0	4.0	1.0	
Jamestown	TBD	2.0	4.0	1.0	
Warhill	TBD	2.0	4.0	1.0	
<b>Total</b>	<b>35.0</b>	<b>6.0</b>	<b>12.0</b>	<b>3.0</b>	
<b>Stud. Services/Central</b>					<b>7.0</b>
<b>Total</b>					
<b>Grand Total</b>	<b>89.0</b>	<b>18.0</b>	<b>28.0</b>	<b>16.0</b>	<b>7.0</b>
<b>FY 11/12 Total</b>	<b>89.0</b>	<b>18.0</b>	<b>28.0</b>	<b>16.0</b>	<b>7.0</b>
	-	-	-	-	0.0
					0.0

### Other Staffing

<b>Spec. Ed. Teachers (Program 200s)</b>	
Special Education teaching positions	95.0
Special Education Instructional Specialists	4.0
Assistive Technology Specialist	1.0
<b>Total positions required</b>	<b>100.0</b>

<b>Total Gifted Teachers (Program 400s)</b>	
Gifted Teaching Positions	16.0
<b>Total positions required</b>	<b>16.0</b>

<b>Adult Ed. Teachers (Program 700)</b>	
Adult Ed.	
(Add 2.0 in FY 09 for LPN Prog.)	<b>4.0</b>

<b>Total Pre-K (Program 800s)</b>	
Pre-K Teaching Positions	30.0
Pre-K Instructional Specialist	1.0
<b>Total positions required</b>	<b>31.0</b>

FY13	819.1
FY12	829.1
Diff.	-10.0    -1.2%



**Williamsburg - James City County Public Schools**  
**Teacher Salary Schedule**  
**2012-2013 School Year**

<b>Step</b>	<b>Years</b>	<b>Bachelor's Degree</b>	<b>Bachelor's Plus 15</b>	<b>Master's Degree</b>	<b>Master's Plus 15</b>	<b>Master's Plus 30</b>	<b>Doctoral Degree</b>
1	0-1-2-3-4	\$ 38,511	\$ 39,090	\$ 40,066	\$ 40,666	\$ 41,887	\$ 43,772
2	5-6-7	39,474	40,066	41,068	41,684	42,934	44,866
3	8-9	40,461	41,068	42,094	42,726	44,008	45,987
4	10-11	41,472	42,094	43,146	43,795	45,108	47,137
5	12	42,509	43,146	44,225	44,888	46,236	48,316
6	13	43,572	44,225	45,331	46,011	47,391	49,524
7	14	44,660	45,331	46,465	47,162	48,577	50,762
8	15	45,777	46,465	47,626	48,340	49,790	52,030
9	16	46,922	47,626	48,816	49,548	51,035	53,332
10	17	48,095	48,816	50,037	50,787	52,311	54,665
11	18	49,298	50,037	51,288	52,058	53,619	56,033
12	19	50,531	51,288	52,571	53,358	54,959	57,432
13	20-21		52,571	53,883	54,692	56,333	58,868
14	22		53,883	55,232	56,060	57,742	60,340
15	23		55,232	56,612	57,462	59,185	61,848
16	24		56,612	58,027	58,898	60,665	63,396
17	25-26			59,477	60,370	62,182	64,979
18	27-28-29			60,965	61,879	63,736	66,604
19	30-31			62,489	63,427	65,329	68,268
20	32-33				65,012	66,963	69,976
21	34				66,637	68,637	71,725
22	35+					70,353	73,519

Placement on a step does not necessarily relate to years of experience. The salary schedule listed above does not include longevity\*\* supplements.

*\*Positions included on this schedule are Teachers, Media Specialists, Guidance Counselors, Social Workers, Instructional Technology Resource Teachers, Math Specialists, Reading Specialists, and grandfathered position(s) converted to Student Advancement Coach.*

\$666 Advanced Certificate Supplement\*\*

\$1,331 Doctorate Degree Supplement\*\*

\$3,390 Longevity Supplement (20 years)

\$7,030 Longevity Supplement (25 years)

**\*\*NOTE:**

- Teachers who, as of June 30, 2012, receive an Advanced Certificate supplement or a Doctorate degree supplement will continue to receive \$666 or \$1,331 respectively.
- Teachers who, as of January 2011, receive a longevity supplement will continue to receive \$3,390 (20 years) or \$7,030 (25 years).
- Teachers who were eligible to receive the 20-year supplement as of September 2011, will receive the supplement amount of \$3,390; this is the last cohort of teachers who will be eligible for the longevity supplement.
- Teachers who previously would have been eligible in the future for the increased 25-year supplement amount will continue to receive the 20-year amount.
- As was previously decided, teachers hired after March 26, 2009, are not eligible for longevity payments regardless of the years of teaching experience.
- Subject to School Board revision.



## Williamsburg - James City County Public Schools

### Teacher Salary Schedule \*

2011-2012 School Year

Step	Years	Bachelor's Degree	Bachelor's Plus 15	Master's Degree	Master's Plus 15	Master's Plus 30	Doctoral Degree
1	0-1-2-3	\$ 38,077	\$ 38,649	\$ 39,614	\$ 40,208	\$ 41,415	\$ 43,279
2	4-5-6	\$ 39,029	\$ 39,614	\$ 40,605	\$ 41,214	\$ 42,450	\$ 44,360
3	7-8	\$ 40,005	\$ 40,605	\$ 41,620	\$ 42,244	\$ 43,512	\$ 45,469
4	9-10	\$ 41,005	\$ 41,620	\$ 42,660	\$ 43,301	\$ 44,600	\$ 46,606
5	11	\$ 42,030	\$ 42,660	\$ 43,727	\$ 44,382	\$ 45,715	\$ 47,771
6	12	\$ 43,081	\$ 43,727	\$ 44,820	\$ 45,492	\$ 46,857	\$ 48,966
7	13	\$ 44,157	\$ 44,820	\$ 45,941	\$ 46,630	\$ 48,029	\$ 50,190
8	14	\$ 45,261	\$ 45,941	\$ 47,089	\$ 47,795	\$ 49,229	\$ 51,444
9	15	\$ 46,393	\$ 47,089	\$ 48,266	\$ 48,990	\$ 50,460	\$ 52,731
10	16	\$ 47,553	\$ 48,266	\$ 49,473	\$ 50,215	\$ 51,721	\$ 54,049
11	17	\$ 48,742	\$ 49,473	\$ 50,710	\$ 51,471	\$ 53,015	\$ 55,401
12	18	\$ 49,961	\$ 50,710	\$ 51,978	\$ 52,757	\$ 54,340	\$ 56,785
13	19-20		\$ 51,978	\$ 53,276	\$ 54,076	\$ 55,698	\$ 58,204
14	21		\$ 53,276	\$ 54,609	\$ 55,428	\$ 57,091	\$ 59,660
15	22		\$ 54,609	\$ 55,974	\$ 56,814	\$ 58,518	\$ 61,151
16	23		\$ 55,974	\$ 57,373	\$ 58,234	\$ 59,981	\$ 62,681
17	24-25			\$ 58,807	\$ 59,690	\$ 61,481	\$ 64,247
18	26-27-28			\$ 60,278	\$ 61,182	\$ 63,018	\$ 65,853
19	29-30			\$ 61,785	\$ 62,712	\$ 64,593	\$ 67,499
20	31-32				\$ 64,279	\$ 66,208	\$ 69,187
21	33				\$ 65,886	\$ 67,863	\$ 70,917
22	34+					\$ 69,560	\$ 72,690

Placement on a step does not necessarily relate to years of experience. The salary schedule listed above does not include longevity\*\* supplements

\*Positions included on this schedule are Teachers, Media Specialists, Guidance Counselors, Social Workers, Instructional Technology Resource Teachers, Math Specialists, Reading Specialists, and any position(s) converted to Student Advancement Coach

\$666 Advanced Certificate Supplement

\$3,390 Longevity Supplement (20 years)

\$1,331 Doctorate Degree Supplement

\$7,030 Longevity Supplement (25 years)

#### \*\*NOTE:

- Teachers who currently (as of January 2011) receive longevity supplement will continue to receive them at a revised amount (reduced by \$250) of \$3,390 (20 years) or \$7,030 (25 years).
  - Coupled with the suggested scale adjustment (see below), total compensation for these employees will not be reduced.
- Teachers who are eligible to receive the 20-year supplement as of September 2011, will receive the revised supplement amount of \$3,390.
  - This will be the last cohort of teachers who will be eligible for the longevity supplement.
  - Teachers who previously would have been eligible in the future for the increased 25-year supplement amount will continue to receive the \$3,390 revised 20-year amount).
- As was previously decided, teachers hired after March 26, 2009, are not eligible for longevity payments regardless of the years of teaching experience.
- Subject to School Board revision from time to time.

**Williamsburg-James City County Public Schools**  
**Educational Support Salary Schedule**  
**2012-2013 School Year**

HOURLY RATES			
GRADE	MINIMUM	MIDPOINT	MAXIMUM
01	\$ 7.85	\$ 10.19	\$ 12.54
02	\$ 8.44	\$ 10.95	\$ 13.48
03	\$ 9.07	\$ 11.79	\$ 14.53
04	\$ 9.77	\$ 12.70	\$ 15.61
05	\$ 10.51	\$ 13.67	\$ 16.81
06	\$ 11.31	\$ 14.69	\$ 18.08
07	\$ 12.16	\$ 15.81	\$ 19.45
08	\$ 13.08	\$ 17.02	\$ 20.95
09	\$ 14.09	\$ 18.32	\$ 22.53
10	\$ 15.16	\$ 19.69	\$ 24.24
11	\$ 16.30	\$ 21.21	\$ 26.09
12	\$ 17.55	\$ 22.79	\$ 28.06
13	\$ 18.88	\$ 24.54	\$ 30.21
14	\$ 20.33	\$ 26.41	\$ 32.50
15	\$ 21.85	\$ 28.42	\$ 34.96
16	\$ 23.52	\$ 30.58	\$ 37.64
17	\$ 25.31	\$ 32.90	\$ 40.49
18	\$ 27.24	\$ 35.41	\$ 43.57
19	\$ 29.30	\$ 38.09	\$ 46.88
20	\$ 31.51	\$ 40.98	\$ 50.44

*Calculation of Annual Salary:*

Hourly Rate x Hours per Day x Contract Days

\$ 666 Advanced Certificate Supplement\*  
\$1,331 Doctoral Degree Supplement

*\*Only employees who, as of June 30, 2012, receive an Advanced Certificate supplement will continue to receive the supplement.*

**Williamsburg - James City County Public Schools**  
**Administrative Salary Schedule**  
**2012-2013 School Year**

GRADE	DAYS	HOURS	HOURLY and ANNUAL		
			MINIMUM	MIDPOINT	MAXIMUM
<b>1</b>			\$25.31	\$32.90	\$40.49
	260	8	\$52,645	\$68,432	\$84,219
<b>2</b>			\$27.24	\$35.41	\$43.57
	260	8	\$56,659	\$73,653	\$90,626
<b>3</b>			\$29.30	\$38.09	\$46.88
	249	4	\$29,183	\$37,938	\$46,692
	260	6	\$45,708	\$59,420	\$73,133
	260	8	\$60,944	\$79,227	\$97,510
<b>4</b>			\$31.51	\$40.98	\$50.44
	249	4	\$31,384	\$40,816	\$50,238
	260	8	\$65,541	\$85,238	\$104,915
<b>5</b>			\$33.91	\$44.09	\$54.27
	260	8	\$70,533	\$91,707	\$112,882
<b>6</b>			\$36.50	\$47.45	\$58.39
	260	8	\$75,920	\$98,696	\$121,451
<b>7</b>			\$39.28	\$51.05	\$62.82
	260	8	\$81,702	\$106,184	\$130,666
<b>8</b>			\$42.25	\$55.18	\$67.60
	260	8	\$87,880	\$114,774	\$140,608

\$ 666 Advanced Certificate Supplement\*  
\$1,331 Doctoral Degree Supplement

*\*Only employees who, as of June 30, 2012, receive an Advanced Certificate supplement will continue to receive the supplement.*



### Full Time Equivalent (FTE) District Employees by Type

Description	Approved Full-Time Equivalent Employees				
	2013	2012	2011	2010	2009
Assistant Superintendent for Academic Services	—	1.00	1.00	—	—
Deputy Superintendent	1.00	—	—	—	—
Executive Director for Student Services	—	—	1.00	1.00	1.00
Senior Director for Specialized Educational Services	1.00	1.00	—	—	—
Executive Directors for Instruction	—	—	1.00	2.00	2.00
Senior Director for Elementary Education	—	1.00	—	—	—
Senior Director for Accountability, Quality & Innovation	1.00	—	—	—	—
Senior Director for School Performance	1.00	—	—	—	—
Director for Accountability & Assessment	—	—	—	0.50	1.00
Supervisor for Accountability & Assessment	0.50	0.50	0.50	—	—
Coordinator for Assessment & Program Evaluation	—	—	—	—	1.00
Grants Writer	—	—	—	—	1.00
Multicultural Parent Involvement Coordinator	—	—	—	—	1.00
Curriculum Coordinators	4.75	4.75	6.50	6.50	7.00
Assistant to the Superintendent for Multicultural Affairs	—	—	1.00	1.00	1.00
Senior Director for Multicultural Services	—	1.00	—	—	—
Coordinator for Multicultural Education	1.00	—	—	—	—
Supervisors for Instruction	4.30	4.30	3.00	3.00	4.00
Hearing Officer	1.00	1.00	—	—	1.00
Student Services Data Manager	—	—	1.00	1.00	1.00
Special Education Parent Resource Coordinator	—	1.00	1.00	1.00	1.00
Coordinator for Family & Community Engagement	1.00	—	—	—	—
Principals	15.00	15.00	16.00	16.00	15.00
Assistant Principals	18.00	18.00	18.00	17.00	17.00
Supervisor for Preschool Instruction	1.00	1.00	1.00	1.00	1.00
Guidance Counselors	28.00	28.00	28.00	29.50	29.50
Librarians	18.00	18.00	18.00	17.00	17.00
Classroom Teachers	608.50	620.84	635.66	631.48	626.50
Preschool Teachers	30.00	32.00	31.00	31.00	31.00
Preschool Instructional Specialist	1.00	1.00	1.00	1.00	1.00
Special Education Teachers	95.00	95.00	88.00	87.00	85.00
Coordinator for Special Education	—	1.00	1.00	1.00	1.00
Educational Diagnostician	—	2.00	—	—	—
Instructional Specialist for Special Education	4.00	2.00	2.00	2.00	2.00
Assistive Technology Specialist	1.00	1.00	—	—	—
Career and Technical Teachers	20.00	17.66	23.34	28.02	32.50
Gifted and Talented Teachers	16.00	16.00	16.00	15.00	15.00
Adult Education Teachers	3.00	3.00	3.00	3.00	3.00
Coordinator for Adult Education	1.00	1.00	1.00	1.00	1.00
Athletic Directors	3.00	3.00	3.00	3.00	3.00
Teacher Assistants	210.71	229.39	221.21	217.21	209.87
Social Workers	7.00	7.00	6.00	6.00	6.00
Interpreters	3.00	4.00	2.00	5.00	5.00
Records Management Specialist	1.00	1.00	1.00	1.00	1.00
Clerical	79.00	83.00	82.50	84.00	92.00
<b>INSTRUCTION</b>	<b>1,179.76</b>	<b>1,215.44</b>	<b>1,214.71</b>	<b>1,213.21</b>	<b>1,216.37</b>



### Full Time Equivalent (FTE) District Employees by Type

Description	Approved Full-Time Equivalent Employees				
	2013	2012	2011	2010	2009
Supervisor for Health Services	1.00	1.00	1.00	1.00	1.00
Nurses	16.27	16.27	15.27	14.00	14.00
Psychologists	7.00	7.00	6.00	6.00	6.00
Occupational Therapists	9.50	9.00	8.00	7.50	7.50
Physical Therapists	3.00	2.00	2.00	2.00	2.00
Speech Therapists	16.69	15.62	15.00	14.00	14.00
Clinic Assistants	+	5.00	4.50	4.50	4.00
Clerical	1.00	1.00	1.00	1.00	1.00
<b>ATTENDANCE and HEALTH SERVICES</b>	<b>54.46</b>	<b>56.89</b>	<b>52.77</b>	<b>50.00</b>	<b>49.50</b>
Superintendent	1.00	1.00	1.00	1.00	1.00
Assistant Superintendent for Administrative Services	—	1.00	—	—	—
Assistant Superintendent/CFO/HR	—	—	1.00	0.75	1.00
Chief Financial Officer	1.00	—	—	—	—
Accounting Supervisor	—	—	—	1.00	1.00
Senior Director for Finance	1.00	1.00	1.00	—	—
Senior Director for Human Resources	1.00	1.00	1.00	0.75	1.00
Human Resources Supervisor	1.00	1.00	—	—	—
Human Resources Coordinators	2.00	2.00	4.00	4.00	4.00
Benefits Coordinator	1.00	1.00	1.00	0.50	—
Human Resources Specialist	1.00	1.00	—	—	—
Purchasing Coordinator	—	—	—	1.00	1.00
Accountant	1.00	1.00	1.00	1.00	1.00
Director of Public Relations & Community Engagement	1.00	—	—	—	—
Communications Specialist	—	1.00	1.00	1.00	1.00
Systems Specialist	—	—	—	—	—
Clerical	9.50	9.50	10.00	11.00	14.50
<b>ADMINISTRATION</b>	<b>20.50</b>	<b>20.50</b>	<b>21.00</b>	<b>22.00</b>	<b>25.50</b>
Director for Transportation	1.00	1.00	1.00	1.00	1.00
Coordinators	2.00	2.00	2.00	2.00	2.00
Technicians	4.00	4.00	4.00	4.00	4.00
Clerical	3.00	4.00	4.00	4.00	4.00
Bus Drivers	97.80	99.60	99.60	96.60	87.63
Bus Aides	28.00	29.00	29.00	26.00	24.26
Mechanics	7.00	7.00	7.00	7.00	7.00
<b>PUPIL TRANSPORTATION</b>	<b>142.80</b>	<b>146.60</b>	<b>146.60</b>	<b>140.60</b>	<b>129.90</b>



### Full Time Equivalent (FTE) District Employees by Type

Description	Approved Full-Time Equivalent Employees				
	2013	2012	2011	2010	2009
Assistant Superintendent for Operations	—	—	—	1.00	1.00
Senior Director for Operations	1.00	1.00	1.00	—	—
Supervisor for Maintenance	—	—	—	—	1.00
Custodial Services Coordinator	—	—	—	1.00	1.00
Energy Manager	1.00	1.00	1.00	1.00	—
Facilities Coordinator	1.00	1.00	1.00	1.00	1.00
Trades	15.00	14.00	14.00	14.00	14.00
Security Guards	9.00	9.00	9.00	9.00	9.00
Groundsworkers	5.00	5.00	6.00	6.00	7.00
Clerical	3.00	3.00	3.00	3.00	4.00
Custodians	84.81	84.81	81.75	81.75	89.75
<b>OPERATIONS and MAINTENANCE</b>	<b>119.81</b>	<b>118.81</b>	<b>116.75</b>	<b>117.75</b>	<b>127.75</b>
Director for Technology	1.00	1.00	1.00	1.00	1.00
Supervisor for Media/Technology	1.00	1.00	1.00	1.00	1.00
ITRT Integration Specialist	12.00	12.00	12.00	12.00	9.00
LAN Administrator	1.00	1.00	1.00	1.00	1.00
Internetwork Administrator	1.00	1.00	1.00	1.00	1.00
Network Specialist	1.00	1.00	1.00	1.00	1.00
Programmer/Analyst	1.00	1.00	1.00	1.00	2.00
IFAS Support Technician	—	—	1.00	1.00	—
Database Administrator	—	—	—	—	—
Computer Repair Technicians	3.00	3.00	3.00	3.00	3.00
Webmaster	—	1.00	1.00	1.00	1.00
Communications & Digital Design Specialist	1.00	—	—	—	—
Technology Teachers	9.00	9.00	9.00	11.00	13.00
Technology Support	13.00	12.00	11.00	11.00	14.00
Clerical	1.00	1.00	1.00	1.00	1.00
<b>TECHNOLOGY</b>	<b>45.00</b>	<b>44.00</b>	<b>44.00</b>	<b>46.00</b>	<b>48.00</b>
<b>TOTAL POSITIONS - OPERATING BUDGET</b>	<b>1,562.33</b>	<b>1,602.24</b>	<b>1,595.83</b>	<b>1,589.56</b>	<b>1,597.02</b>
* Federal Grants	42.04	43.78	55.20	41.14	40.18
* State Grants	8.45	7.79	7.58	8.08	9.85
* Other Grants	8.00	6.57	6.57	6.57	6.00
State Operated Programs	11.00	11.00	10.50	10.00	10.00
Food Services Fund	62.44	62.44	62.44	61.03	61.72
<b>TOTAL POSITIONS - ALL FUNDS</b>	<b>1,694.26</b>	<b>1,733.82</b>	<b>1,738.12</b>	<b>1,716.38</b>	<b>1,724.77</b>

Note (\*): Positions in the grants may fluctuate due to changes in approved funding levels or modifications to the grant as approved by the granting agency after the budget has been adopted and appropriated.



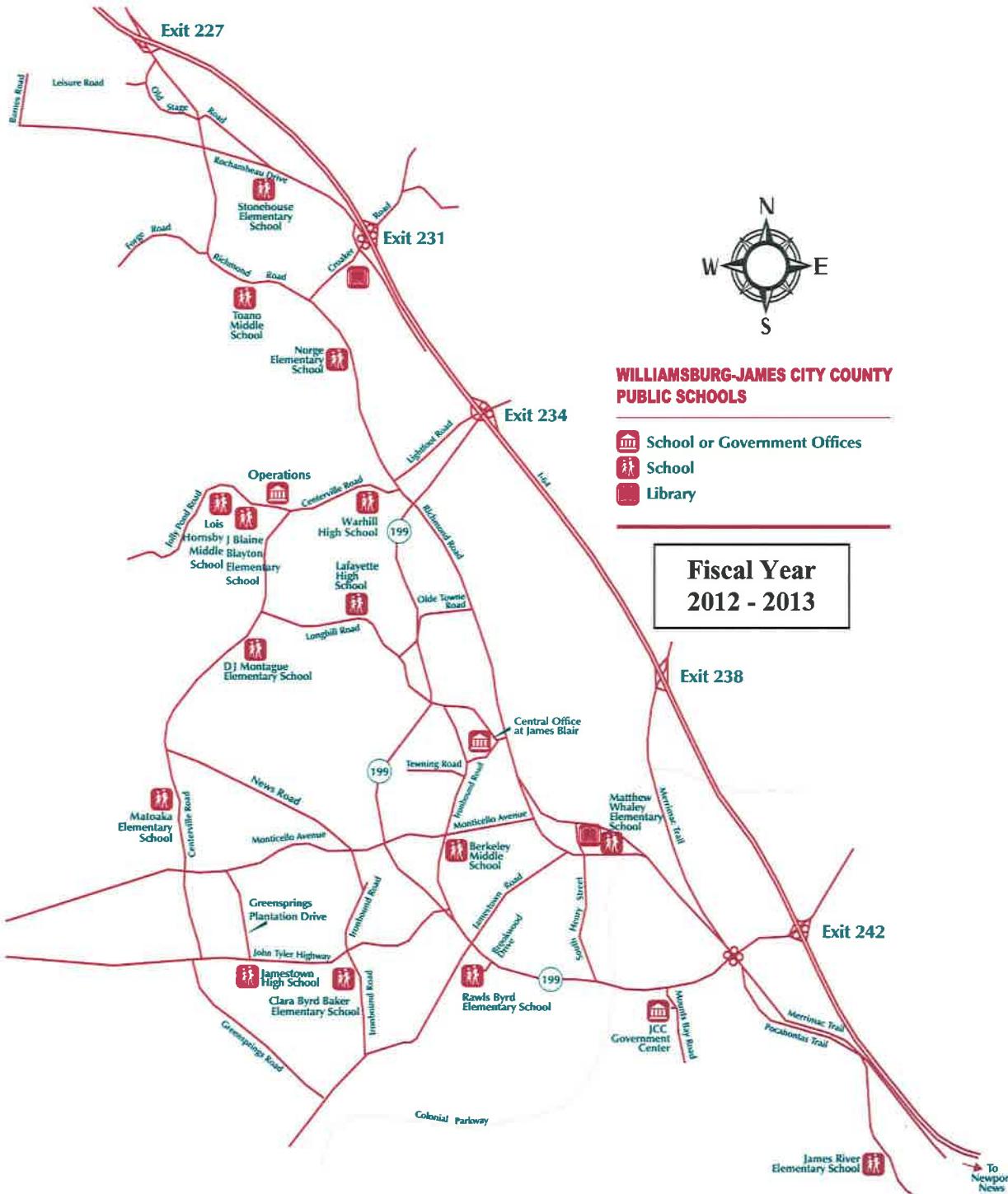
One vision.  
One word.

Premier



WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS FY2012-2013 BUDGET

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**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS**  
 General Statistical Data Encompassing School Division Area

**Debt Service and Application of Funds for Education and Other Purposes for the City of Williamsburg and the County of James City (combined)**

Fiscal Year	Debt for education	Debt for other uses or applications	Total debt	Debt interest for education	Debt interest for all other applications	Total debt interest	Total service for education	Total debt service
2010	\$ 10,737,262	6,424,112	17,161,374	7,710,273	2,774,701	10,484,974	18,447,535	27,646,348
2009	11,543,170	4,001,011	15,544,181	8,314,606	2,647,068	11,691,498	19,857,776	27,235,679
2008	11,368,365	5,066,141	16,434,506	8,834,585	2,856,913	11,691,498	20,202,950	28,126,004
2007	11,668,683	3,687,444	15,356,127	6,764,961	2,558,927	9,323,888	18,433,644	24,680,015
2006	4,635,313	8,327,326	12,962,639	4,856,090	1,611,803	6,467,893	9,491,403	19,430,532
2005	3,607,051	3,597,000	7,204,051	3,457,243	1,255,283	4,712,526	7,064,294	11,916,577
2004	5,289,782	5,413,000	10,702,782	3,667,098	571,356	4,238,454	8,956,880	14,941,236
2003	6,165,629	28,043,000	34,208,629	4,290,629	361,126	4,651,755	10,456,258	38,860,384

Source: Comparative Report of Local Government Revenues and Expenditures, an annual report prepared by Auditor of Public Accounts, Commonwealth of Virginia, Richmond, VA

**Outstanding Debt for Education and for all Other Functions for the City of Williamsburg and the County of James City (combined)**

Fiscal Year	Education	Other general government	Enterprise activities	Total debt	Per capita	Percent of debt for education
2010	\$ 153,713,333	75,661,910	45,590,434	274,965,677	5,435	55.90%
2009	165,219,279	63,586,289	47,600,643	276,406,211	5,553	59.77%
2008	176,753,192	67,248,335	11,498,915	255,500,442	4,811	69.18%
2007	188,111,926	72,235,935	12,509,584	272,857,445	5,273	68.94%
2006	104,047,401	54,866,748	19,324,186	178,238,335	4,254	58.38%
2005	108,737,758	39,582,014	20,418,613	168,738,385	4,541	64.44%
2004	75,925,056	30,909,604	21,531,342	128,366,002	3,432	59.15%
2003	81,174,950	15,926,598	22,246,639	119,348,187	3,422	68.02%

Source: Comparative Report of Local Government Revenues and Expenditures, an annual report prepared by Auditor of Public Accounts, Commonwealth of Virginia, Richmond, VA

**Demographic and Economic Statistics for the City of Williamsburg and the County of James City (combined)**

Calendar Year	Population	Per Capita		11.04 Interstate Miles		Land Area Miles	Households in 2009	Real Estate Tax Rates FY2011			
		Personal income	Personal Income	Miles of Roads							
				Primary	Secondary						
2010	81,077	**	**	City	13.40	36.62	8	4,026 0.54 per \$100			
2009	76,464	3,788,855	49,551	County	189.80	593.40	142	27,217 0.77 per \$100			
2008	74,847	3,819,502	51,031	Total	203.20	630.02	150	31,243			
2007	73,674	3,641,841	49,432								
2006	71,847	3,289,020	45,778								
2005	69,135	2,952,937	42,713								
2004	66,932	2,793,123	41,731								
2003	64,659	2,515,632	38,906								

\*\* Information not yet available for 2010

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS**  
 General Economical Data for The City of Williamsburg and James City County

**Operating Expenses for the City of Williamsburg**

Fiscal <u>Year</u>	General				Health			Parks, <u>&amp; Cultural</u>	Community	Non depart- mental	Interest <u>Expense</u>	Total <u>Gov't Activities</u>
	Government <u>Administration</u>	Judicial <u>Administr.</u>	Public <u>Safety</u>	Public <u>Works</u>	Public <u>Welfare</u>	and <u>Education</u>	Recreation	Develop- <u>ment</u>	5,694,235	-	284,738	35,059,337
2011	\$ 3,563,461	405,416	9,275,831	4,750,649	2,245,513	7,736,481	2,314,517	4,482,731	-	-	284,738	35,059,337
2010	4,350,670	524,247	9,200,629	3,314,209	2,319,951	8,439,060	2,362,491	4,788,236	-	-	303,123	35,602,616
2009	4,206,889	373,159	9,626,052	4,493,041	2,335,735	7,913,290	2,535,481	5,091,394	-	-	408,129	36,983,170
2008	3,925,496	369,459	9,410,409	4,504,611	2,415,272	8,446,319	2,275,707	5,694,235	-	-	467,896	37,509,404
2007	3,556,882	379,945	8,840,146	7,196,599	2,176,382	7,044,990	2,170,492	5,328,651	-	-	551,307	37,245,394
2006	3,989,006	356,257	8,011,476	3,007,234	2,180,922	6,437,154	2,138,010	9,168,959	-	-	592,688	35,881,706
2005	3,196,039	308,361	7,475,819	4,110,492	2,065,153	6,267,967	2,179,626	4,853,168	17,349	-	396,211	30,870,185
2004	2,950,481	293,222	6,933,837	4,959,412	1,991,478	6,822,656	2,094,830	3,259,276	127,858	-	352,333	29,785,383
2003	2,758,568	273,154	6,563,142	3,765,655	1,809,216	6,583,596	2,071,236	3,135,821	46,163	-	361,125	27,367,676

Source: Comprehensive Annual Financial Report, City of Williamsburg, Commonwealth of Virginia

**Operating Expenses for James City County**

Fiscal <u>Year</u>	General				Health			Parks, <u>&amp; Cultural</u>	Community	Storm <u>Costs</u>	Interest <u>on long- term Debt</u>	Total <u>Gov't Activities</u>	
	Government <u>Administration</u>	Judicial <u>Administr.</u>	Public <u>Safety</u>	Public <u>Works</u>	Public <u>Welfare</u>	and <u>Education</u>	Recreation	Develop- <u>ment</u>	11,835,533	30,124	4,328,942	1,975,709	
2011	\$ 23,061,671	5,394,548	15,003,864	7,332,972	7,582,994	83,737,593	8,980,597	9,467,357	-	-	9,853,465	-	170,415,061
2010	23,962,622	5,321,244	22,477,094	19,240,014	7,332,607	81,441,066	8,938,509	11,472,198	-	-	10,671,318	-	190,856,672
2009	21,347,839	5,515,309	23,267,505	5,925,566	7,171,131	83,021,945	10,302,398	13,575,967	-	-	10,582,404	-	180,710,064
2008	18,873,491	5,151,971	24,704,720	5,990,017	7,116,193	75,880,133	6,534,492	16,633,166	-	-	11,198,606	-	172,082,789
2007	16,835,827	5,053,351	23,500,193	3,361,025	6,762,204	63,874,870	2,131,929	17,214,104	166,546	-	9,857,524	-	148,757,573
2006	5,790,007	4,374,852	13,599,920	2,674,311	7,043,503	77,265,247	8,720,218	12,662,469	-	-	5,962,561	5,161,844	143,254,932
2005	7,715,060	4,212,935	16,742,887	4,390,347	6,555,435	58,841,825	8,893,143	11,835,533	30,124	-	4,328,942	1,975,709	125,521,940
2004	7,421,564	4,006,887	14,856,391	3,487,207	6,141,730	55,189,245	8,304,480	9,811,644	8,239,127	-	4,197,067	1,643,125	123,298,467
2003	7,197,198	4,117,622	14,199,802	3,295,519	5,774,531	52,526,017	8,090,348	10,129,125	-	-	4,179,994	829,715	110,339,871

Source: Comprehensive Annual Financial Report, James City County, Commonwealth of Virginia

**WJCC Insurance Coverages for FY2012-2013**

*as of July 1, 2012*

<b>Coverage</b>	<b>Insurance Company/Carrier</b>	<b>Limits</b>	<b>Deductibles</b>
<b>Buildings and Contents:</b>	Virginia Association of Counties (VaCo)	\$ 315,575,600	\$5,000
No coinsurance/Replacement cost coverage		Included	
<b>Special Causes of Loss:</b>			
Flood and/or Earthquake		\$ 50,250,000	\$25,000
Extra expense/Business Income		\$ 8,100,000	
Computers/Electronic Data Processing	Virginia Association of Counties (VaCo)	\$ 16,734,900	\$5,000
Fine arts		\$ 10,000	\$5,000
While in transit		\$ 5,000,000	\$5,000
Valuable papers and records		\$ 5,000,000	\$5,000
Boilers and equipment	Virginia Association of Counties (VaCo)	\$ 50,000,000	\$1,000
Extra expense		100,000	12 Hours
Flood insurance (Lafayette High School):	Selective Insurance		
Building and Contents		\$ 500,000	\$1,000
<b>General Liability (GL):</b>	Virginia Association of Counties (VaCo)		none
Each occurrence		\$ 2,000,000	
Fire damage legal liability		\$ varies	
Medical expenses		\$ 10,000	<i>excludes students</i>
Defense of certain excluded occurrences		\$ 100,000	
Land use coverage		\$ 100,000	
<b>Medical Professionals</b>	Virginia Association of Counties (VaCo)	Included in Wrongful Acts	
<b>Wrongful Acts</b>	Virginia Association of Counties (VaCo)	\$ 6,000,000	
<b>Dishonesty Bond:</b>	Virginia Association of Counties (VaCo)		
Employee dishonesty		\$ 500,000	\$250
Forgery or alterations		\$ 500,000	\$250
Bond – Clerk & Deputy Clerk of the School Board		\$ 10,000 each	none
Money and securities:	Virginia Association of Counties (VaCo)	\$ 250,000	\$250

<b>Coverage</b>	<b>Insurance Company/Carrier</b>	<b>Limits</b>	<b>Deductibles</b>
<b>Auto and Bus Fleet:</b>			
Liability to others	Virginia Association of Counties (VaCo)	\$ 2,000,000	
Medical payments		\$ 5,000	
Uninsured motorists		1,000,000	
Non-owned or hired autos		\$ 2,000,000	
Comprehensive perils	Virginia Association of Counties (VaCo)		\$1,000
Collision and upset			\$1,000
Hired car physical damage			\$1,000
Garage liability:	Virginia Association of Counties (VaCo)		
Liability to others		\$ 2,000,000	
Damages to vehicles of others (garage keepers):	Virginia Association of Counties (VaCo)		
Comprehensive		Actual Cash Value	\$1,000
Collision and upset		Actual Cash Value	\$1,000
<b>Worker's Compensation:</b>	Virginia Association of Counties (VaCo)	WC-Statutory .	N/A
Experience modification		Employers Liability	N/A
		\$1,000,000 Each Accident	
<b>Excess liability limits</b>	Virginia Association of Counties (VaCo)	\$ 4,000,000	
Excess over: General Liability		Yes	
Auto and bus fleet		Yes	
Health Insurance	Commonwealth of Virginia's The Local Choice Program		
Dental Insurance (stand-alone)	Delta Dental of Virginia		



One vision.

One word.

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## WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS FY2012-2013 BUDGET

### GLOSSARY OF TERMS

*This glossary includes definitions of terms used in this budget document and other terms as deemed necessary for an understanding of financial accounting procedures for the Williamsburg-James City County Public Schools (WJCC).*

**Account Code** – A system of numbering or otherwise designating accounts, entries, invoices, vouchers, etc., in such a manner that the symbol/code used quickly reveals certain required information

**Accrual Basis** – A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

**Activity** – Departmental efforts which contribute to the achievement of a specific set of program objectives; the smallest unit of the program budget.

**Allocation** - The amount of funding appropriated to a school or cost center. Types of allocations include the per pupil allocation for specific purposes, activities, or objects such as instructional supplies, postage, staff development, and certain categories of capital equipment.

**Allot** – To divide an appropriation into amounts that may be encumbered or expenses during an allotment period.

**Annualize** – Taking changes that occurred mid-year and calculating their cost for a full year, for the purpose of preparing an annual budget.

**Appropriation** – An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in purpose, amount, and as to the time when it may be expended.

**Assessed Valuation** – The valuation set upon real estate and certain personal property the assessor as a basis for levying property taxes.

**Asset** – Resources owned or held by an entity, which have monetary value.

**Attrition** – A method of achieving a reduction in personnel by not refilling the positions vacated through resignation, reassignment, transfer, retirement, or means other than layoffs.

**Authorized Positions** – Employee positions, which are authorized in the adopted budget, to be filled during the year.

**Balance Sheet** – A financial statement that discloses the assets, liabilities, reserves, and fund balance of a school division by fund type at a specified date.

**Basis of Accounting** – The school division uses, for budgetary purposes, the modified accrual basis of accounting where revenues are recorded when susceptible to accrual (i.e., both measurable and available). Available means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures, other than principal and interest on long-term debt which is recorded when due, are recorded when the related fund liability is incurred.

**Bond** – A written promise to pay a specified sum of money called the face value or principal amount together with periodic interest, at a specified rate, over a specific period of time. Bonds for school purposes are either General Obligation Bonds or Virginia Public School Authority Bonds.

**Budget** – A plan of financial operation/activity embodying an estimate or proposed expenditures for a given period and the proposed means of financing them.

**Budget Calendar** – The schedule of key dates which the government follows in the preparation and adoption of the budget.

**Budgetary Basis** – This refers to the basis of accounting used to estimate financing sources and uses in the budget. This generally takes one of three forms: GAAP, Cash, or modified accrual.

**Budgetary Control** – The control or key management of a government in accordance with the approved budget for the purpose of keeping expenditures within the limitations of available appropriations and resources.

**Capital Assets** – Assets of significant value and having a useful life of several years. Capital assets are also called fixed assets.

**Capital Budget** – The appropriation by the City/County of funds for improvements to facilities and other infrastructure.

**Capital Expenditures** – Capital expenditures are usually regarded as long-term, while operating expenditures – even though recurring – are short-term. A project generally will be suitable for the capital improvement budget if:

- It requires extensive architectural/engineering services.
- It requires expenditures of \$50,000 or more.
- It has a useful life of ten (10) years or longer.
- It takes four (4) or more weeks to complete.

- It significantly improves the value of the asset.

**Capital Improvements** – Expenditures related to the acquisition, expansion or rehabilitation of an element of the government's physical plant; sometimes referred to as infrastructure.

**Capital Improvements Program/Capital Improvement Plan (CIP)** – A plan for capital outlay to be incurred each year over a fixed number of years to meet capital needs arising from the government's long-term needs.

**Capital Outlay** – Expenditures which result in the acquisition of or addition to fixed assets such as land, buildings and equipment.

**Capital Project** – Major construction, acquisition, or renovation activities that add value to a government's physical assets or significantly increase their useful life. Also called capital improvements.

**Cash Basis** – A basis of accounting in which transactions are recognized only when cash is increased or decreased.

**Commodities** – Expendable items that are consumable or have a short life span; i.e., office supplies, gasoline, minor equipment and asphalt.

**Consumer Price Index (CPI)** – A statistical description of price levels provided by the U.S. Department of Labor. The index is used as a measure of the increase in the cost of living (i.e., economic inflation).

**Contingency** – A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

**Contractual Services** – Services rendered to a government by private firms, individuals, or other governmental agencies. Examples include utilities, rent, maintenance agreements, and professional consulting services.

**Cost of Living Adjustment (COLA)** – An increase in salaries to offset the adverse effect of inflation on compensation.

**Current Level Budget** – Cost of continuing the existing levels of service in the current year.

**Debt Service** – The cost of paying principal and interest on borrowed money according to a predetermined payment schedule.

**Deficit** – The excess of an entity's liabilities over its assets or the excess of expenditures or expenses over revenues during a single accounting period.

**Department** – The basic organizational unit of government which is functionally unique in its delivery of services.

**Disbursement** – The expenditure of monies from an account.

**Distinguished Budget Presentation Awards Program** – A voluntary awards program administered by the Government Finance Officers Association (GFOA) to encourage governments to prepare effective budget documents.

**Employee Benefit Costs/Fringe Benefits** – All expenditures for job related costs provided to employees as part of their compensation. Fringe benefit costs include employer's portion of FICA, Medicare, retirement, group insurance (health, dental, and life), unemployment, workers' compensation, and tuition assistance.

**Encumbrance** – The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a specified future expenditure.

**Entitlements** – Payments to which local governmental units are entitled, pursuant to an allocation formula determined by the agency providing monies, usually the state or the federal government.

**Expenditures** – The cost of goods delivered or services rendered, whether paid or unpaid.

**Expense** – Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest or other charges.

**Fiscal Period** – Any period of time at the end of which an entity determines its financial position and results of operations. WJCC has a fiscal year of July 1 to June 30.

**Fiscal Policy** – A government's policies with respect to revenues, spending, and debt management as these relate to government services, programs and capital investment. Fiscal policy provides an agreed-upon set of principles for the planning and programming of government budgets and their funding.

**Fiscal Year** – A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. WJCC has a fiscal year of July 1 to June 30.

**Fixed Assets** – Assets of long-term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture, and other equipment. Assets of significant value and having a useful life of several years. Fixed assets are also called capital assets.

**Full-Time Equivalent (FTE) Position** – This represents the number of full-time positions in a given area. A 1.0 refers to a position which is full-time and a .5 FTE refers to a position which is equivalent to half-time.

**Function** – A group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible (e.g., education). The term function in this budget also refers to the State-defined categories and WJCC defined sub-categories. The six categories in the budget are:

- Instruction: further broken down by classifications within the function, e.g., regular instruction, special education, etc.
- Student Attendance, and Health: further broken down by classifications within the function, e.g., health, speech, etc.
- Administration: further broken down by classifications within the function, e.g., executive, personnel services, etc.
- Pupil Transportation: further broken down by classifications within the function, e.g., operation, maintenance, etc.
- Operations and Maintenance: further broken down by classifications within the function, e.g., buildings, grounds, etc.
- Technology: further broken down by classifications within the function, e.g., classroom, instructional support, etc.

**Fund** – A fiscal and accounting entity with a self-balancing set of accounts, recording assets, and liabilities for a specific purpose or activity of the school system.

**Fund Balance** – The excess of assets of a fund over its liabilities and reserves.

**Generally Accepted Accounting Principles (GAAP)** – Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules and procedures that define accepted accounting principles.

**Goal** – A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.

**Grants** – A contribution by a government or other organization to support a particular function. Grants may be classified as either operational or capital, depending on the grantee.

**Hourly** – An employee who fills a temporary or short-termed position. Such employees provide contingency staffing for government operations during peak workloads, or to address temporary staffing needs. Hourly employees are paid on a per-hour basis and receive limited benefits.

**Indirect Cost** – A cost is necessary for the functioning of the organization as a whole, but which cannot be directly assigned to one service.

**Infrastructure** – The physical assets of a government (e.g., streets, water, sewer, public buildings and parks).

**Instruction** – Instruction includes the activities that deal directly with the interaction between teachers and students.

**Interfund Transfers** – The movement of monies between funds of the same governmental entity.

**Intergovernmental Revenue** – Funds received from federal, state and other local government sources in the form of grants, shared revenues, and payments in lieu of taxes.

**Line-Item Budget** – A budget prepared along departmental lines that focuses on what is to be bought.

**Long-Term Debt** – Debt with a maturity of more than one year after the date of issuance.

**Material and Supplies** – Expendable materials and operating supplies necessary to conduct departmental operations.

**Modified Accrual** – Under this method of accounting, revenues are recognized in the period in which they become measurable and available. Expenditures are recorded when the fund liability is incurred.

**Object Code (Object of Expenditure)** – An expenditure classification, referring to the lowest and most detailed level of classification, such as salaries, health insurance, electricity, supplies, and equipment. Object categories are broken down further into the following expenditure types:

- Personnel Services: further broken down by object classifications full time employees, substitutes, workshops and part-time employees
- Fringe Benefits: further broken down by object classifications FICA, Virginia Retirement costs, Health Insurance subsidy, and other employee benefits
- Purchased Services: further broken down by object classifications tuition payments, consultants, school allocations, printing
- Other Charges: further broken down by object classifications utilities, fuel postage
- Materials and Supplies: further broken down by object classifications instructional supplies, office supplies
- Capital Outlay: further broken down by object classifications school allocations, bus, vehicle and equipment replacements

**Objective** – Something to be accomplished in specific, well-defined and measurable terms and that is achievable within a specific time frame.

**Obligations** – Amounts that a government may be legally required to meet out of its resources. They include not only actual liabilities, but also encumbrances not yet paid.

**Operating Expenses** – The cost for personnel, materials, and equipment required for a department function.

**Operating Revenue** – Funds that the government receives as income to pay for ongoing operations. It includes such items as taxes, fees from specific services, interest earnings, and grant revenues. Operating revenues are used to pay for day-to-day services.

**Pay-As-You-Go Basis** – A term used to describe a financial policy by which capital outlays are financed from current revenues rather than through borrowing.

**Per Pupil Allocation** – An amount provided to a school based on the number of students enrolled.

**Performance Budget** – A budget wherein expenditures are based primarily upon measurable performance of activities and work programs.

**Performance Indicators** – Specific quantitative and qualitative measures of work performed as an objective of specific departments or programs.

**Performance Measure** – Data collected to determine how effective or efficient a program is in achieving its objectives.

**Personnel Services** – Expenditures for salaries, wages, and fringe benefits of a government's employees.

**Prior Year Encumbrances** – Obligations from previous fiscal years in the form of purchase orders, contracts or salary commitments which are chargeable to an appropriation, and for which a part of the appropriation is reserved. They cease to be encumbrances when the obligation are paid or otherwise terminated.

**Program Revenue (Income)** – Revenues earned by a program, including fees for services, license and permit fees, and fines.

**Purpose** – A broad statement of the goals, in terms of meeting the public service needs, that a department is organized to meet.

**Reserve** – An account used either to set aside budgeted revenues that are not required for expenditure in the current budget year or to earmark revenues for a specific purpose.

**Resolution** – A special or temporary order of a legislative body; an order of a legislative body less legal formality than an ordinance or statute.

**Resources** – Total amounts available for appropriation including estimated revenues, fund transfers, and beginning balances.

**Revenue** – The sources of income of a governmental agency from taxation and other sources to finance operations.

**Service Level** – Services or products which comprise actual or expected output of a given program. Focus is on results, not measures of workload.

**Site-Based Budgeting** – A decentralized budget process whereby budget preparation and development are based on individual schools (and departmental) sites.

**Source of Revenue** – Revenues are classified according to their source or point of origin.

**State Categories** – The broad expenditure categories for school divisions determined by the State Board of Education. Current state categories are as follows:

Instruction	Transportation	Facilities
Administration	Operations and Maintenance	Debt Service
Student Attendance and Health	Child Nutrition Services	Technology

**Supplemental Appropriation** – An additional appropriation made by the governing body after the budget year or biennium has started.

**Target Budget** – Desirable expenditure levels provided to departments in developing the coming year's recommended budget. Based on the prior year's adopted budget, excluding one-time expenditures, projected revenues and reserve requirements.

**Tax Levy** – The resultant product when the tax rate per one hundred dollars is multiplied by the tax base.

**Taxes** – Compulsory charges levied by a government for the purpose of financing services for the common benefit of the people. This term does not include specific charges made against particular persons or property for current or permanent benefit, such as special assessments.

**Transfers In/Out** – Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

**Unencumbered Balance** – The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future purposes.

**Unreserved Fund Balance** – the portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

**User Charges** – The payment of a fee for direct receipt of a public service by the party who benefits from the service.

**Variable Cost** – A cost that increases/decreases with increases/decreases in the amount of service provided such as the payment of a salary.



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WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS FY2012-2013 BUDGET

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